



finance

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



WHEN THE SUN RISES
WE WORK HARD TO DELIVER

Estimates of the Provincial Revenue and Expenditure

2015/16

Together We Move South Africa Forward

FOREWORD BY MEC

This year as I table the most challenging budget for the Province of Mpumalanga, we are reminded of the calls of the people of South Africa, 60 years ago, when the Freedom Charter was launched and offering a vision of an alternative social order,- a vision for a united, non –racial and democratic South Africa.

This year also marks 21 years of real experience and management of democracy in South Africa led by ANC government which won the elections with an overwhelming majority.

This means that after every elections government and the people of South Africa enters in a social contract that revives and gives hope to the people as expressed in the Constitution.

More critically, we have entrenched participatory democracy to empower citizens to elect the government of their choice, and participate meaningfully in government structures and processes aimed at advancing their own development.

Government has to ensure that the core values of equality and freedom, human dignity, and the progressive realization of social economic rights are achieved. Through the presentation of this budget statement, we have ensured that we present a credible and legitimate budget, mindful of the fact that it is indeed an arduous task requiring several trade-offs that has to be made and necessitated by hard choices in resource allocation.

Our government faces an extremely tight fiscal environment and expenditure over the 2015 MTEF. For this reason there must be total adherence to the demands for prudent allocation and management of resources in the Province.

The attainment of the transformational goals requires that spending of the limited resources must result in significant change in the material condition of our people. There is therefore no space for material deviations in the Department's' mandate and administrative processes related to the attainment of the programme of assuring our people that a better life for all is imminent.

Government have plans and a series of activities to implement but that is not enough. We have to understand the risks and opportunities of the changing market conditions as well as identify institutional and financial options to make the budget works for all. The biggest challenge is to choose wisely between the competing alternatives, without affecting our social expenditure plan.

This budget must play a significant role in charting the path to sustainable growth which is critical for the government to reverse the negative effects of youth unemployment, poverty and inequality within our communities.



Hon SE Kholwane, MPL

MEC for Finance, Economic Development and Tourism

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Overview of Provincial Revenue and Expenditure

1. 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 coordinated public sector response to the province's socio-economic opportunities and challenges.

1.1 DEMOGRAPHICS

1.1.1 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. 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 (*2014 Mid-year Population Estimates*) are also presented in Table 1.1. According to these, Mpumalanga's population increased to 4.23 million in 2014, whilst the share of the national total remained constant at 7.8 per cent. Mpumalanga was one of five provinces where the shares remained unchanged, whilst the shares of two provinces decreased and two increased.

Table 1.1: Population in South Africa by province, 2001, 2011 & 2014

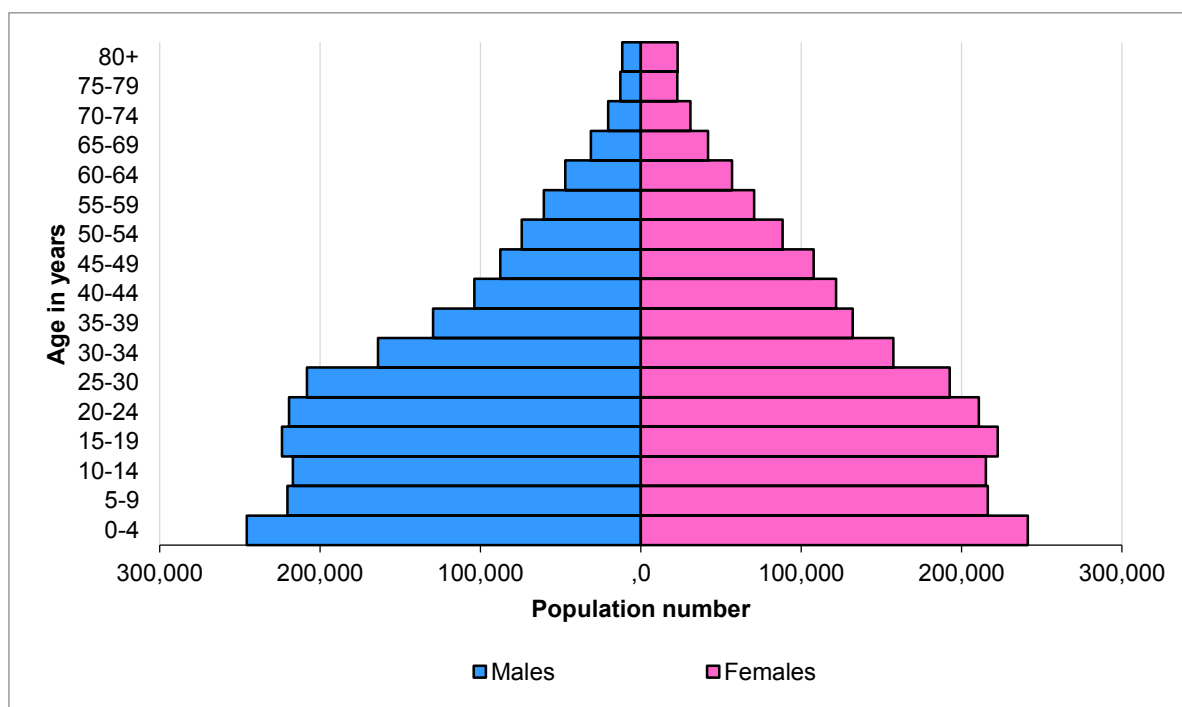
Region	Census				2014 Mid-year estimates	
	2001		2011		Number	% share of national
	Number	% share of national	Number	% share of national		
Western Cape	4 524 335	10.1	5 822 734	11.2	6 116 300	11.3
Eastern Cape	6 278 651	14.0	6 562 053	12.7	6 786 900	12.6
Northern Cape	991 919	2.2	1 145 861	2.2	1 166 700	2.2
Free State	2 706 775	6.0	2 754 590	5.3	2 786 800	5.2
KwaZulu-Natal	9 584 129	21.4	10 267 300	19.8	10 694 400	19.8
North West	2 984 097	6.7	3 509 953	6.8	3 676 300	6.8
Gauteng	9 388 855	20.9	12 272 263	23.7	12 914 800	23.9
Mpumalanga	3 365 554	7.5	4 039 939	7.8	4 229 300	7.8
Limpopo	4 995 462	11.1	5 404 868	10.4	5 630 500	10.4
Total	44 819 777	100.0	51 770 560	100.0	54 002 000	100.0

Source: *Statistics South Africa – Census 2011*

Statistics South Africa – 2014 Mid-year Population Estimates

Figure 1.1 shows the population cohort of Mpumalanga according to the *2014 Mid-year Population Estimates*. Females constituted 2.15 million or 50.9 per cent of the provincial population distribution and males 2.08 million (49.1 per cent). The youth cohort (0-34 years) made up 69.9 per cent of the total population in the province and the age group 60 years and older, only 7.1 per cent. The age cohort of 0-4 years represented the most populous age cohort with 486 985 individuals or some 11.5 per cent of the provincial population. In South Africa, the youth cohort made up 66.1 per cent of the total population and the age group 60 years and older, 8.4 per cent. Nationally the most populous age cohort was also the 0-4 years group that represented some 10.6 per cent of the population.

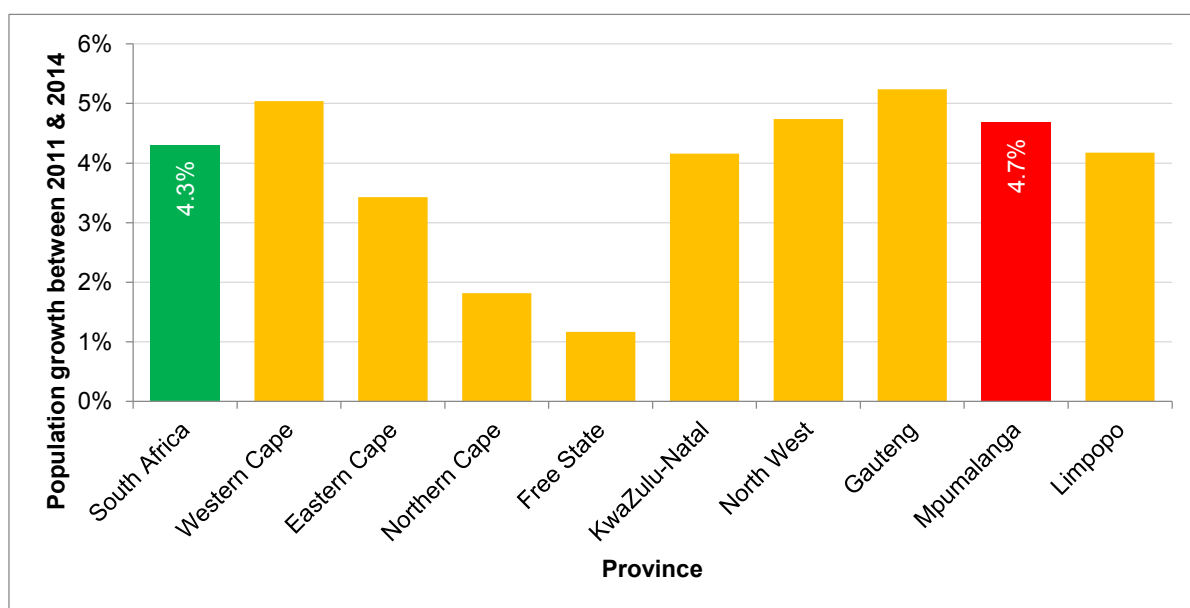
Figure 1.1: Population cohort of Mpumalanga, 2014



Source: Statistics South Africa – 2014 Mid-year Population Estimates

The population of South Africa increased by 4.3 per cent between 2011 and 2014, as is evident from Figure 1.2. When expressed in absolute terms, the population of Mpumalanga increased by 4.7 per cent between 2011 and 2014. This was in excess of South Africa's population increase and the joint third largest population increase behind Gauteng (5.2 per cent) and Western Cape (5.0 per cent) over the period under review. The population of Free State increased by a mere 1.2 per cent over the same period. Expressed in annual average growth, Mpumalanga's population increased by 1.5 per cent per annum between 2011 and 2014.

Figure 1.2: Comparison of population increase in South Africa, 2011-2014

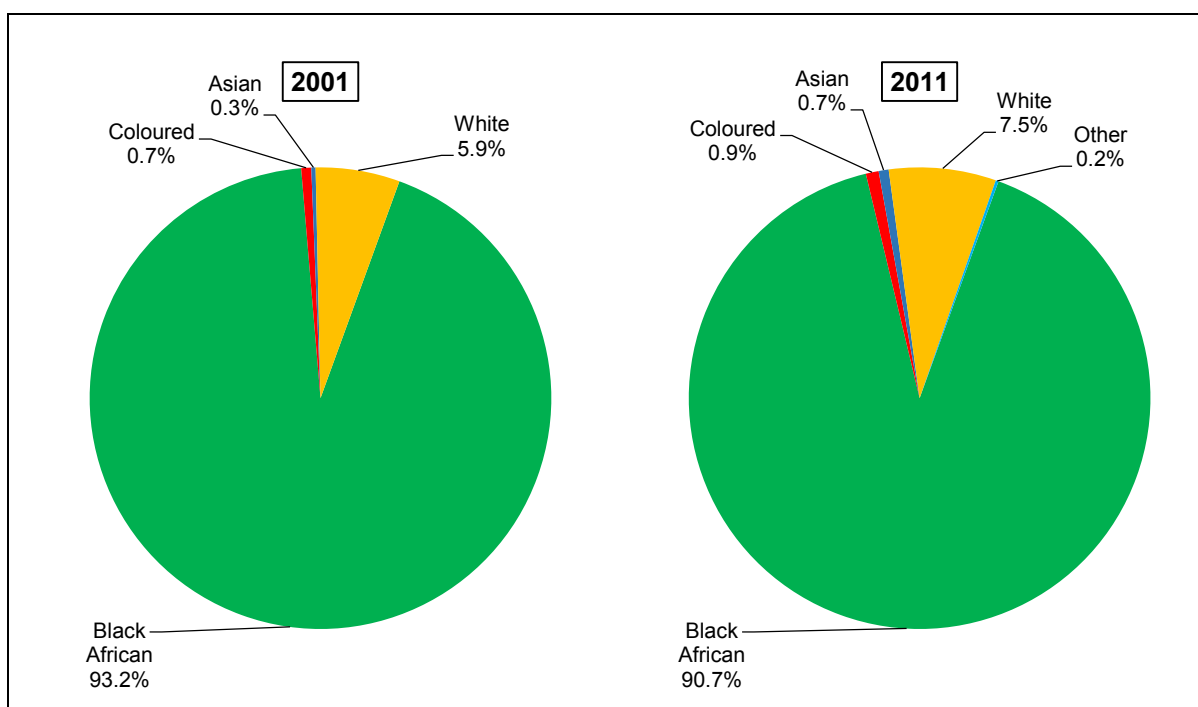


Source: Statistics South Africa – 2014 Mid-year Population Estimates

The breakdown by population group for Mpumalanga in 2001 and 2011, according to *Census 2011*, is presented in Figure 1.3. 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.

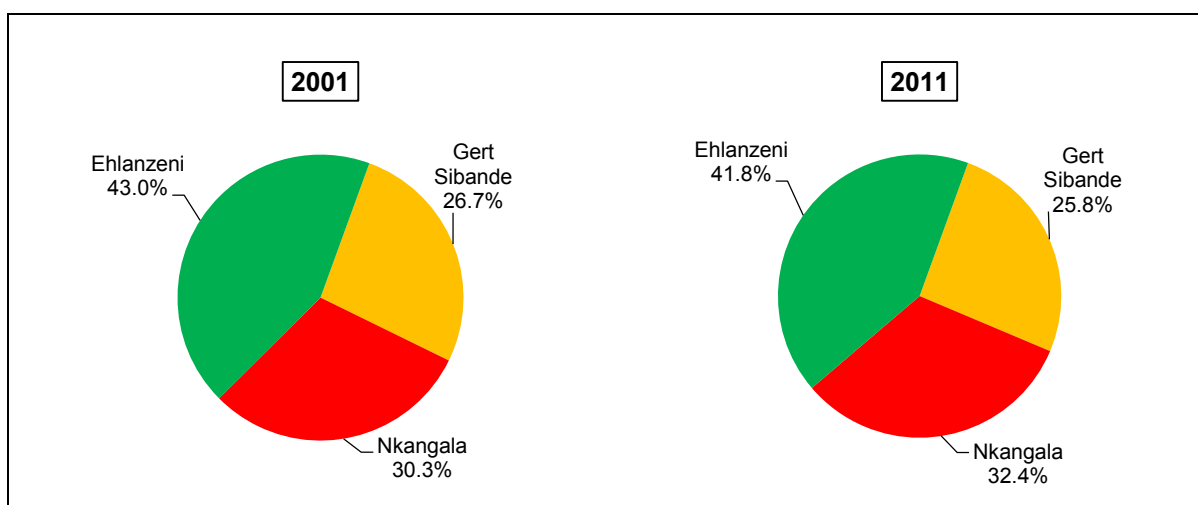
In 2011, 41.8 per cent of Mpumalanga's population resided in Ehlanzeni, 32.4 per cent in Nkangala and 25.8 per cent in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (52.4 per cent) and Gert Sibande (50.7 per cent), whereas males formed the bulk of Nkangala's population with 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 1.3: Mpumalanga's population by population group, 2001-2011



Source: Statistics South Africa – Census 2011

Figure 1.4: Mpumalanga's population by district, 2001-2011



Source: Statistics South Africa – Census 2011

1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *2014 Mid-year Population Estimates*, Mpumalanga's fertility rate for the period 2001-2006 was 3.13, for the period 2006-2011 it was 3.00 and it is projected to decrease to 2.86 in the period 2011-2016. When compared with the other provinces it is expected that Mpumalanga should have the fifth highest fertility rate for the period 2011-2016, Eastern Cape (3.13) the highest and Gauteng the lowest (2.02).

1.1.3 Life expectancy

Mpumalanga's male life expectancy at birth for the period 2001-2006 was 49 years and 51.5 years for the period 2006-2011. The projections for the period 2011-2016, according to the *2014 Mid-year Population Estimates*, suggest that it will increase further to 56.9 years. Mpumalanga's male life expectancy for the period 2011-2016 is expected to be the fourth highest. Western Cape (63.7 years) is expected to have the highest male life expectancy with Free State (50.7 years) the lowest.

Mpumalanga was the province with the fifth highest female life expectancy for the periods 2001-2006 (52.5 years) and 2006-2011 (55.5 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 fourth highest female life expectancy. Western Cape (67.9 years) is expected to have the highest female life expectancy and Free State (53.6 years) the lowest. The NDP targets average male and female life expectancy at birth to improve to 70 years by 2030.

1.1.4 Migration

Table 1.2 shows the net migration streams of the provinces over three periods, namely 2001 to 2011, 2006 to 2011 and 2011 to 2016. The data was sourced from *Census 2011* and *2014 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 1.2: Estimated provincial net migration in South Africa, 2001-2016

Region	Net migration		
	Census 2011	2014 Mid-year estimates	
	2001-2011	2006-2011	2011-2016
Eastern Cape	-278 261	-75 892	-64 937
Free State	-24 301	-7 819	-5 646
Gauteng	1 037 871	492 852	481 732
KwaZulu-Natal	-30 684	-6 555	-7 012
Limpopo	-152 857	-66 678	-61 632
Mpumalanga	52 845	37 569	37 818
Northern Cape	-6 735	-2 590	-3 892
North West	107 169	67 409	65 254
Western Cape	303 823	153 611	150 221

Source: *Statistics South Africa – Census 2011*

Statistics South Africa – 2014 Mid-year Population Estimates

1.1.5 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.

Table 1.3 presents the findings of the GHS as well as Census 2011 on disability in South Africa. Using the abovementioned classification system in the *General Household Survey's* (GHS), 5.1 per cent and 5.4 per cent of South Africans aged 5 years and older were classified as disabled in 2011 and 2013, respectively. By comparison, Census 2011 found that 7.4 per cent of individuals aged 5 years and older had disabilities. 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, 5.3 per cent in 2013.

Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-13

Region	Census 2011		General Household Survey 2013
	2011	2011	2013
Western Cape	5.3%	4.2%	4.6%
Eastern Cape	9.5%	6.2%	6.2%
Northern Cape	10.8%	9.6%	8.3%
Free State	10.9%	6.6%	7.1%
KwaZulu-Natal	8.2%	4.7%	5.9%
North West	9.8%	7.5%	8.1%
Gauteng	5.3%	3.3%	3.9%
Mpumalanga	7.0%	5.6%	5.3%
Limpopo	6.7%	6.0%	4.7%
South Africa	7.4%	5.1%	5.4%

Source: *Statistics South Africa – Census 2011*

Statistics South Africa – GHS 2013

1.2. LABOUR PROFILE

1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of 20.2 million individuals was 221 414 more at the end of the fourth quarter 2014 than a year earlier. The number of employed in South Africa increased by 142 856, or by 0.9 per cent, while the unemployed increased by 78 558, or by 1.6 per cent, between the end of the fourth quarter 2013 and the end of the fourth quarter 2014.

The resultant strict unemployment rate for South Africa increased from 24.1 per cent to 24.3 per cent between the fourth quarter 2013 and the fourth quarter 2014. The national labour absorption rate was 43.0 per cent at the end of the fourth quarter 2014, which was marginally lower than the 43.3 per cent registered a year earlier. The labour force participation rate at the end of the fourth quarter 2014 (56.8 per cent) was slightly lower than the rate recorded at the end of the fourth quarter 2013 (Table 1.4).

Table 1.4: Labour force profile of Mpumalanga, 2013-2014

Indicator	Q4 2013	Q3 2014	Q4 2014	Q3 2014 to Q4 2014 change	Year-on-year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 669	2 710	2 723	13	54
- Not economically active	1 092	1 104	1 173	69	81
- Labour Force/EAP	1 577	1 606	1 550	-56	-27
- Employed	1 149	1 135	1 138	3	-11
- Unemployed	429	471	412	-59	-17
- Discouraged work seekers	214	259	262	3	48
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	27.2	29.3	26.6	-2.7	-0.6
- Unemployment rate (expanded definition)	40.2	42.0	40.5	-1.5	0.3
- Employed/population ratio (absorption rate)	43.0	41.9	41.8	-0.1	-1.2
- Labour force participation rate	59.1	59.3	56.9	-2.4	-2.2

Source: Statistics South Africa – QLFS, 2015

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

The provincial labour force of around 1.55 million individuals was 53 741 more at the end of the fourth quarter 2014 than a year earlier. The number of employed at 1 138 033 at the end of the fourth quarter 2014 was 10 524 less than at the end of the fourth quarter 2013. The number of employed was 2 659 higher than the 1 135 374 in the previous quarter. The number of unemployed decreased by 16 903 to 411 903 between the end of the fourth quarter 2013 and the end of the fourth quarter 2014. The number of discouraged workers increased by 48 407 to 262 296 over the last four quarters.

The unemployment rate (strict definition) was lower at the end of the fourth quarter 2014 (26.6 per cent) than a year earlier (27.2 per cent). The unemployment rate according to the expanded definition increased to 40.5 per cent at the end of the fourth quarter 2014, up from 40.2 per cent a year earlier. Over the last four quarters, the labour absorption rate and labour force participation rate deteriorated to 41.8 per cent and 56.9 per cent, respectively.

1.2.2 Employment

The national labour market gained 142 856 jobs between the end of the fourth quarter 2013 and the end of the fourth quarter 2014 (Table 1.5). Mpumalanga, however, recorded 10 524 fewer jobs as did Western Cape (-65 210), Northern Cape (-9 008) and KwaZulu-Natal (-7 457). On a year-on-year basis, North West (79 501) and Limpopo (67 420) gained the most jobs. Between the end of the third quarter 2014 and the end of the fourth quarter 2014, Mpumalanga's employment numbers increased by 2 659, whilst two provinces (Western Cape and Eastern Cape) recorded a quarterly decline in employment. Total employment in Mpumalanga constituted 7.4 per cent of employment in the country, which was marginally lower than the 7.6 per cent share of a year earlier.

Table 1.5: Changes in employment in South Africa and provinces, 2013-2014

Region	Q4 2013 '000	Q3 2014 '000	Q4 2014 '000	Q3 2014 to Q4 2014 change '000	Year-on-year change '000
Western Cape	2 235	2 182	2 170	-12	-65
Eastern Cape	1 332	1 377	1 336	-42	4
Northern Cape	329	302	320	18	-9
Free State	746	755	772	17	26
KwaZulu-Natal	2 527	2 419	2 520	101	-7
North West	869	921	948	28	80
Gauteng	4 823	4 820	4 881	61	58
Mpumalanga	1 149	1 135	1 138	3	-11
Limpopo	1 168	1 206	1 235	29	67
South Africa ¹	15 177	15 117	15 320	203	143

Source: Statistics South Africa – QLFS, 2015

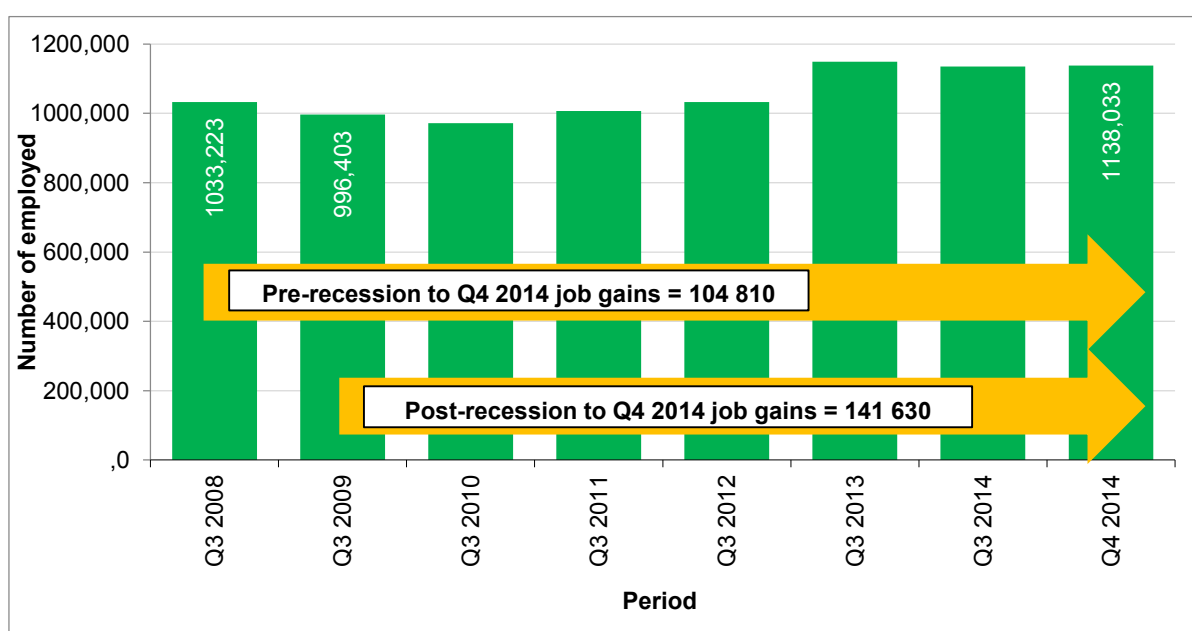
Over the last 26 quarters (including the three recession quarters), the lowest number of employed in the province was measured at the end of the fourth quarter 2010 (959 514). This was 73 709 lower than the 1 033 223 recorded at the end of the third quarter 2008 (before the recession started). The majority 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 2014 is displayed in Figure 1.5.

¹ Due to rounding, numbers do not necessarily add up to totals

The latest employment level, at the end of the fourth quarter 2014, of 1 138 033 was 104 810 above the pre-recession level and some 141 630 more jobs than the post-recession level. Males contributed 648 148 or 57.0 per cent of the total number of employed with females adding the remaining 489 885. The youth cohort (15-34 years) made up 42.0 per cent of the total number of employed in the province.

For the past nine quarters, Mpumalanga's employment numbers have consistently exceeded the pre-recession number. South Africa's employment number has exceeded the national pre-recession employment level for the last eight quarters. At the end of the third quarter 2014, the employment numbers of Free State and KwaZulu-Natal were, however, still lower than the pre-recession level.

Figure 1.5: Change in employment in Mpumalanga, Q3 2008-Q4 2014



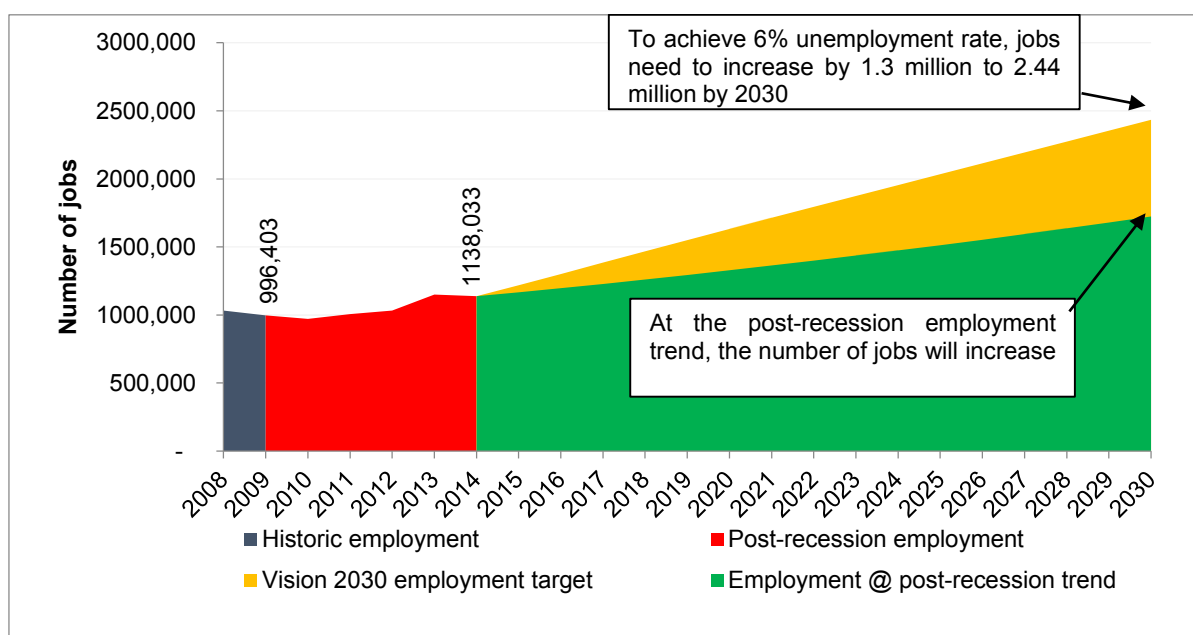
Source: Statistics South Africa – QLFS, 2015

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 1.31 million new, sustainable jobs must be created.

The 1.3 million jobs equates to more or less 81 000 jobs per annum or an annual average employment growth of 4.9 per cent per annum. Figure 1.6 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that employment growth of 1.6 per cent per annum – the employment growth post-recession – will not be sufficient to reach the employment target of 2.44 million jobs by 2030.

Figure 1.6: Mpumalanga employment numbers and employment target, 2008-2030



Source: Statistics South Africa – QLFS, 2015

Aggregate employment

Table 1.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2013 to the end of the fourth quarter 2014. In Mpumalanga, the formal employees' share of total employment increased from 61.7 per cent at end of the fourth quarter 2013 to 62.8 per cent at the end of the fourth quarter 2014. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (71.2 per cent).

In Mpumalanga, the informal sector's share declined from 23.0 per cent to 20.8 per cent over the same period. Agriculture's share increased from 6.7 per cent to 7.9 per cent, whereas private households' decreased to 8.5 per cent. The informal sector, agriculture and private households in Mpumalanga registered larger shares of total employment in the fourth quarter of 2014, than was the case nationally.

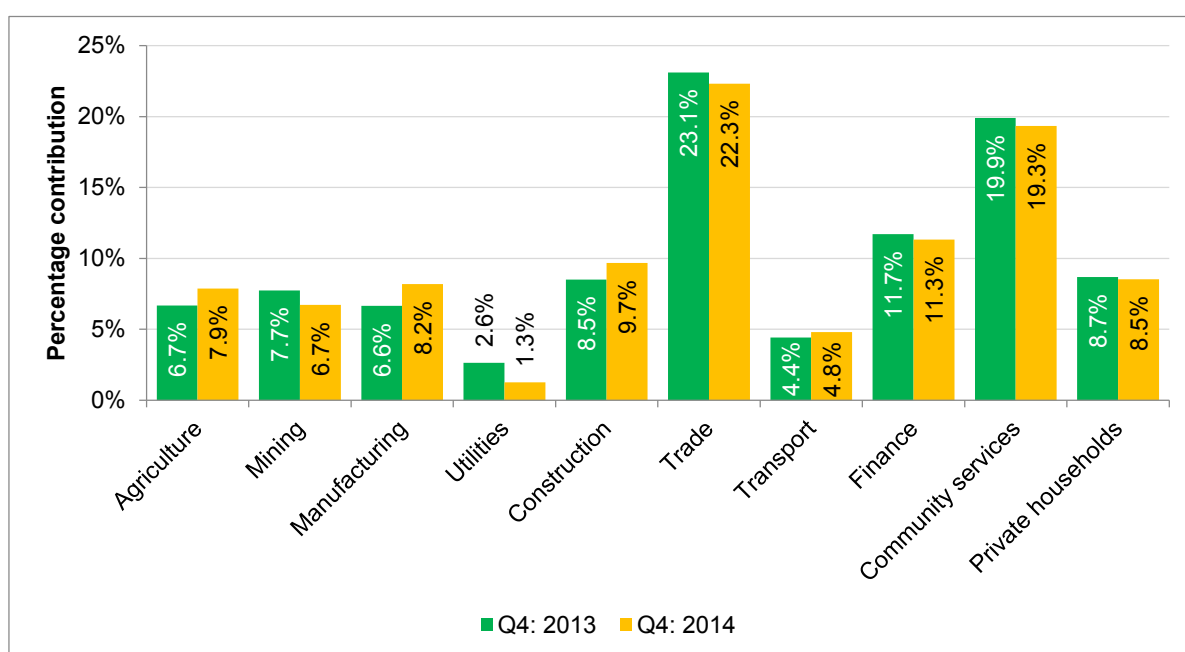
Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2013-2014

Sector	Q4 2013		Q3 2014		Q4 2014	
	SA	MP	SA	MP	SA	MP
Formal sector	71.0%	61.7%	71.7%	64.5%	71.2%	62.8%
Informal sector²	16.1%	23.0%	15.9%	20.9%	16.0%	20.8%
Agriculture³	4.7%	6.7%	4.5%	7.3%	4.8%	7.9%
Private households	8.2%	8.7%	7.8%	7.2%	8.0%	8.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2015

Employment by industry

Figure 1.7: Employment by industry in Mpumalanga, 2013-2014



Source: Statistics South Africa – QLFS, 2015

Figure 1.7 depicts employment by industry in Mpumalanga in the fourth quarters of 2013 and 2014, respectively. The trade industry (wholesale and retail trade) employed the largest share of individuals in the province at 22.3 per cent at the end of the fourth quarter 2014. This was smaller than the 23.1 per cent share registered 12 months earlier. Community services (19.3 per cent) was

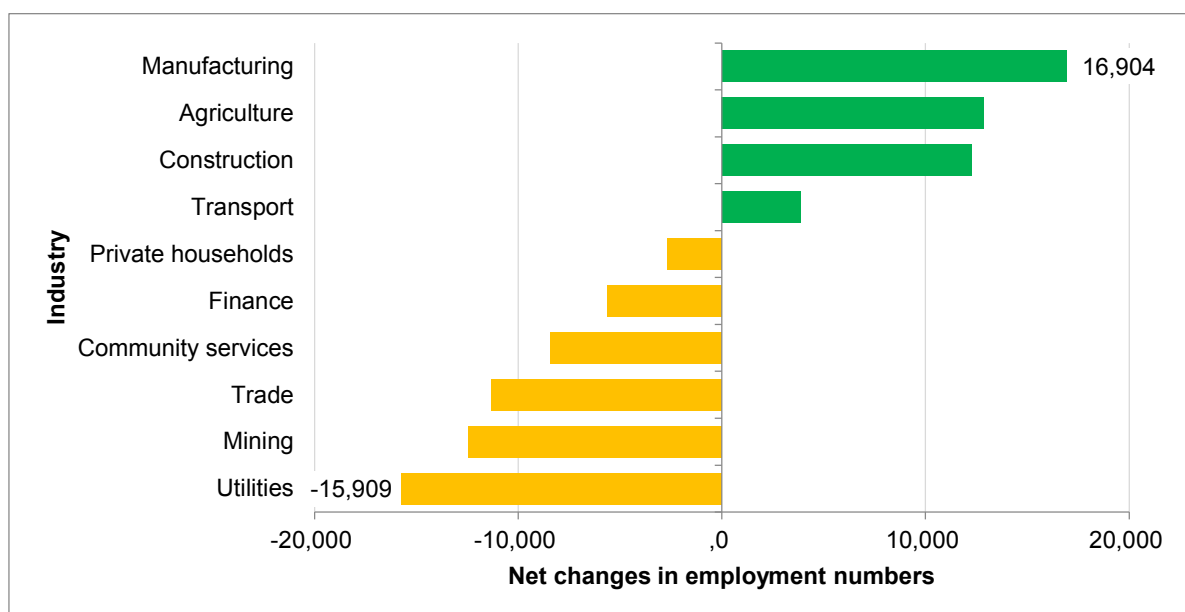
² The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

³ An additional 70 804 citizens were involved in subsistence farming (non-market activities) in the province.

the second biggest employer also with a smaller share than at the end of the fourth quarter 2013 (19.9 per cent). The utilities industry was the smallest in both quarters, followed by transport as the second smallest. Utilities recorded the largest percentage point decline and manufacturing the largest increase.

According to Figure 1.8, manufacturing (16 904), agriculture (12 874) and construction (12 266) were the three industries in Mpumalanga that recorded the highest employment increase from the fourth quarter 2013 to the end of the fourth quarter 2014. Utilities (-15 909) recorded the highest number of job losses over the same period followed by mining (-12 471) and trade (-11 343).

Figure 1.8: Changes in employment by industry in Mpumalanga, Q4 2013 – Q4 2014

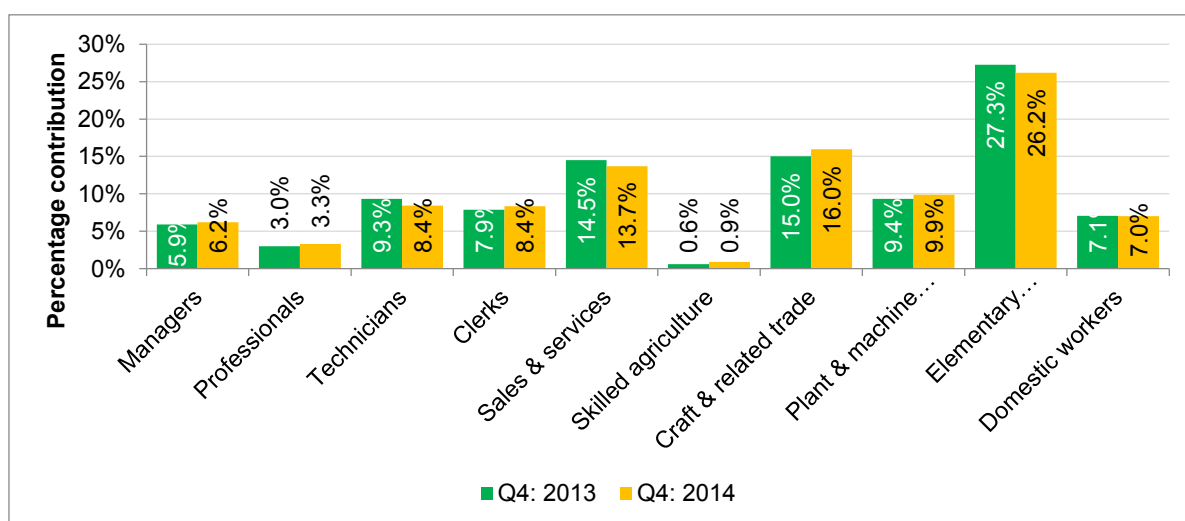


Source: Statistics South Africa – QLFS, 2015

1.2.3 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 1.9: Mpumalanga's occupational profile, 2013-2014



Source: Statistics South Africa – QLFS, 2015

Figure 1.9 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2013 and 2014, respectively. The occupational profile was skewed towards semi- and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 18.0 per cent in the fourth quarter of 2014, which was lower than the 18.3 per cent share a year earlier. The share of semi-skilled occupations increased to 48.8 per cent over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 33.2 per cent at the end of the fourth quarter 2014, lower than the 34.3 per cent share one year earlier.

1.2.4 Unemployment

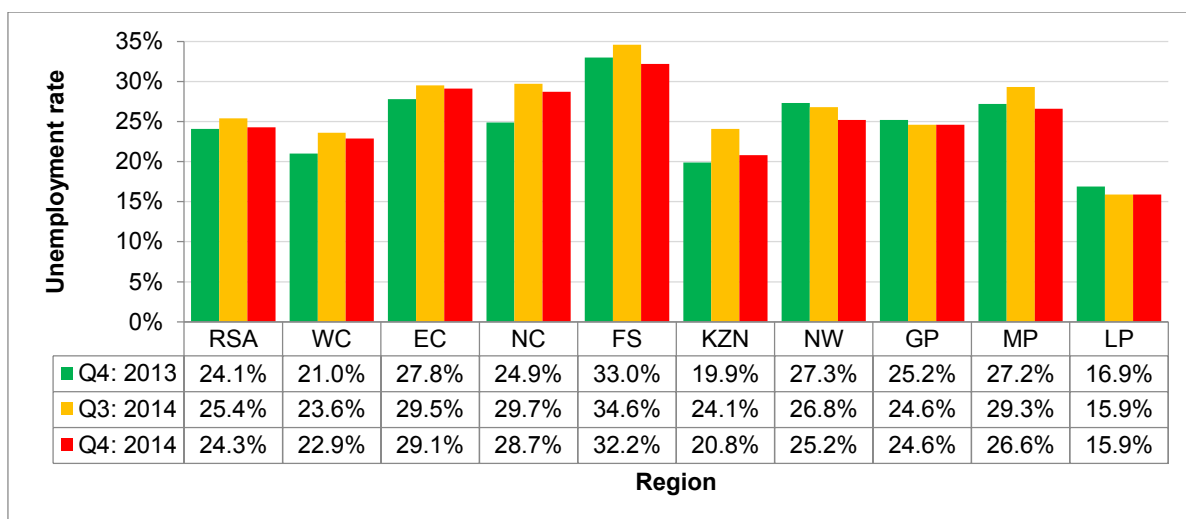
According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 26.6 per cent at the end of the fourth quarter 2014, which was lower than the 27.2 per cent recorded at the end of the fourth quarter 2013 (Figure 1.10). This was higher than the national average of 24.3 per cent at the end of the fourth quarter 2014. Mpumalanga, recorded the fourth highest unemployment rate among the nine provinces with Free State (32.2 per cent) registering the highest unemployment rate. Mpumalanga's unemployment rate decreased along with four other provinces from the end of the fourth quarter 2013 to the end of the fourth quarter 2014.

The unemployment rate of males (24.4 per cent) was lower than the female unemployment rate of 29.2 per cent. The unemployment rate of youth of working age (15-34 years⁴) in Mpumalanga was 38.8 per cent. The youth constituted 73.5 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.

Figure 1.10: Unemployment rate for South Africa by province, 2013-2014

⁴ The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years.



Source: Statistics South Africa – QLFS, 2015

Target unemployment rate

The Vision 2030 target unemployment rate for Mpumalanga is 6 per cent by 2030. A significant unemployment rate sub-target is a reduction to 15.0 per cent by 2020 (MEGDP). If 1.3 million jobs are to be created up to 2030, the unemployment rate should, in all probability, drop to 6 per cent as is displayed in Figure 1.11. If jobs, however, are to be created at the annual average post-recession increase of 1.6 per cent per annum, the unemployment rate could possibly increase to as much as 33 per cent by 2030.

Figure 1.11: Mpumalanga's unemployment rate and unemployment rate target, 2008-2030



Source: Statistics South Africa – QLFS, 2015

Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga decreased marginally between the end of the fourth quarter 2013 and the end of the fourth quarter 2014. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, decreased from 70.1 per cent to 69.5 per cent (Table 1.7). The number of males in long-term unemployment increased whereas the number of females decline over the period under review. The incidence of long-term unemployment was highest among females in 2013 and highest among

males in 2014. The youth cohort contributed 75.9 per cent to the number of unemployed that has been struggling to secure employment for more than 12 months.

Table 1.7: Duration of unemployment in Mpumalanga, 2013-2014

Duration	Q4 2013			Q4 2014		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	122 864	177 748	70.1%	132 844	153 344	69.5%
Less than 1 year	71 564	56 629	29.9%	76 590	49 124	30.5%
Total	194 428	234 377	100.0%	209 435	202 468	100.0%

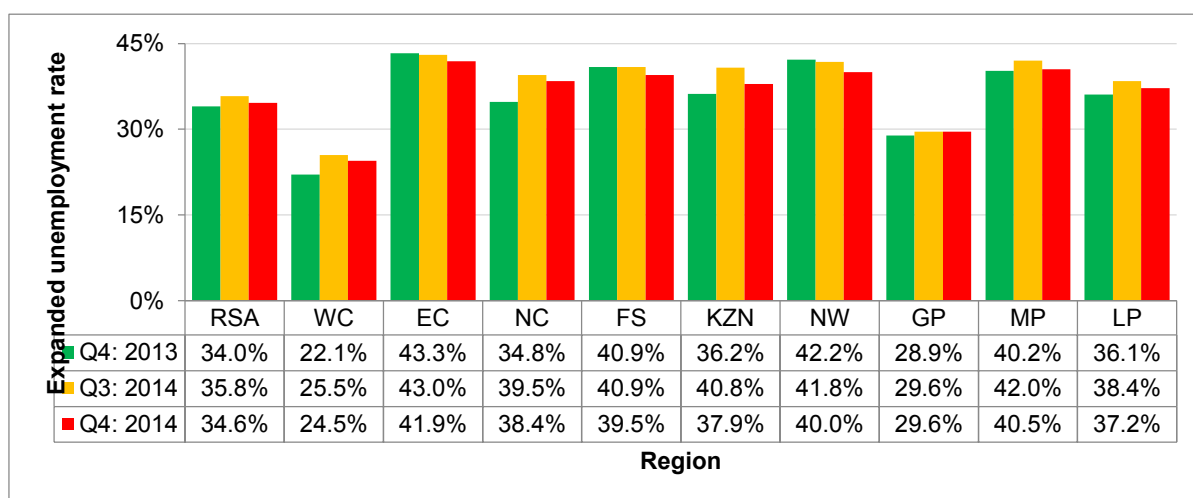
Source: Statistics South Africa – QLFS, 2015

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 1.12 shows that South Africa's expanded unemployment rate was recorded at 34.0 per cent at the end of the fourth quarter 2013 and increased to 34.6 per cent at the end of the fourth quarter 2014. Mpumalanga's expanded unemployment rate was 40.5 per cent at the end of the fourth quarter 2014, marginally higher than the reading of a year earlier. It was also higher than the national average. Mpumalanga was the province with the second highest expanded unemployment rate among the nine provinces. It is notable how much higher the expanded unemployment rate of Limpopo (37.2 per cent) and KwaZulu-Natal (37.9 per cent) is than their respective strict unemployment rates.

Figure 1.12: Expanded rate of unemployment in South Africa and provinces, 2013-2014

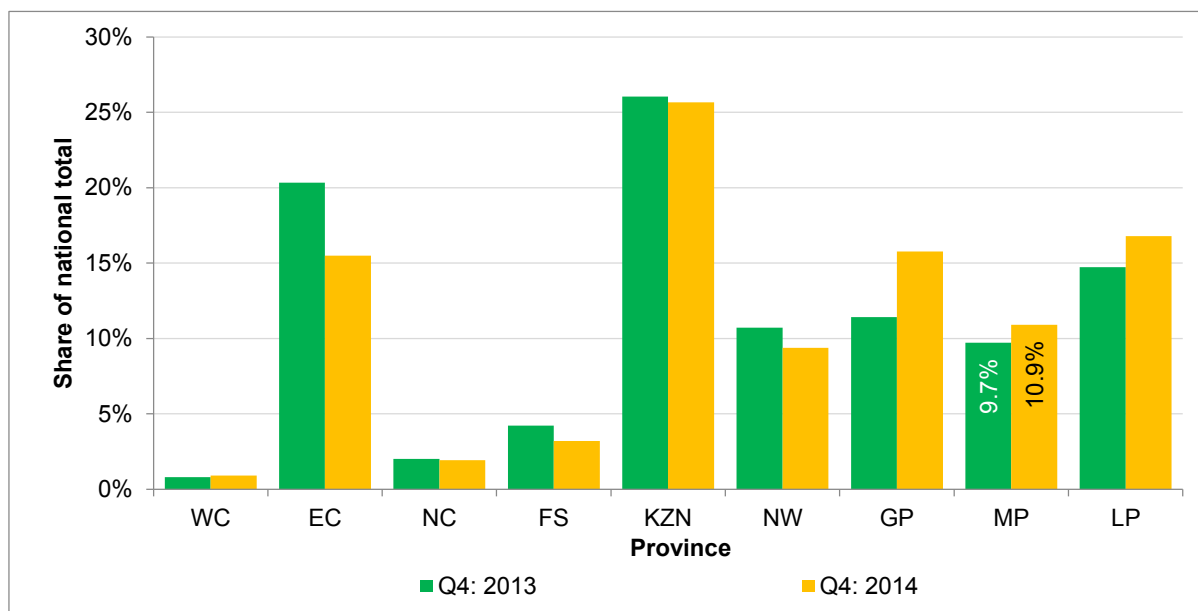


Source: Statistics South Africa – QLFS, 2015

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.

Figure 1.13: Provincial contribution to number of discouraged work seekers nationally, 2013-2014

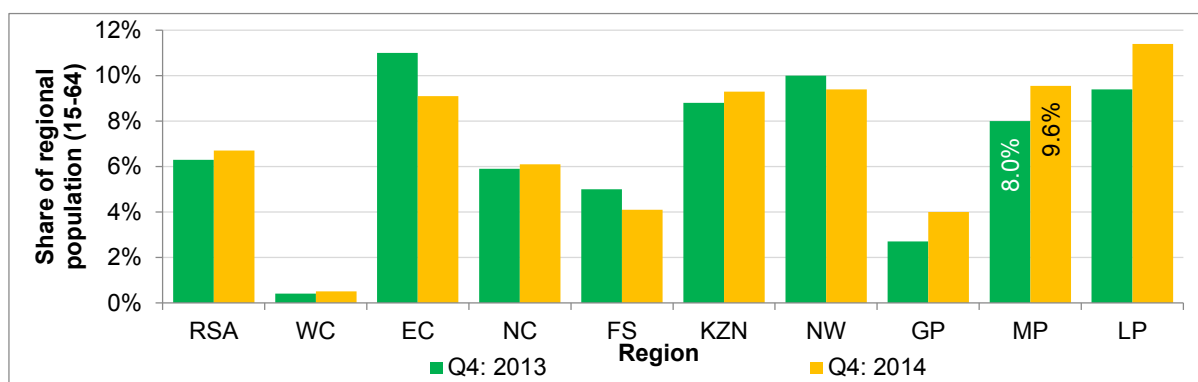


Source: Statistics South Africa – QLFS, 2015

Figure 1.13 indicates that Mpumalanga's share was 10.9 per cent of South Africa's discouraged work seekers at the end of the fourth quarter 2014, up from a 9.7 per cent share a year earlier. South Africa had approximately 2.4 million discouraged workers by the end of the fourth quarter 2014. This represents an increase of 202 561 over the end of the fourth quarter 2013. The number of discouraged work seekers in Mpumalanga increased by 48 407 from the end of the fourth quarter 2013 to the end of the fourth quarter 2014. When compared with other provinces, Mpumalanga registered the fifth highest share of discouraged workers nationally.

It is evident from Figure 1.14 that Mpumalanga's discouraged work seekers increased as a percentage of the provincial working age population (15-64 years) from the end of the fourth quarter 2013 (8.0 per cent) to the end of the fourth quarter 2014 (9.6 per cent). The discouraged work seekers' share of working age population in Mpumalanga was larger than the national share (6.7 per cent) at the end of the fourth quarter 2014. Discouraged work seekers in Limpopo constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2014.

Figure 1.14: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2013-2014



Source: Statistics South Africa – QLFS, 2015

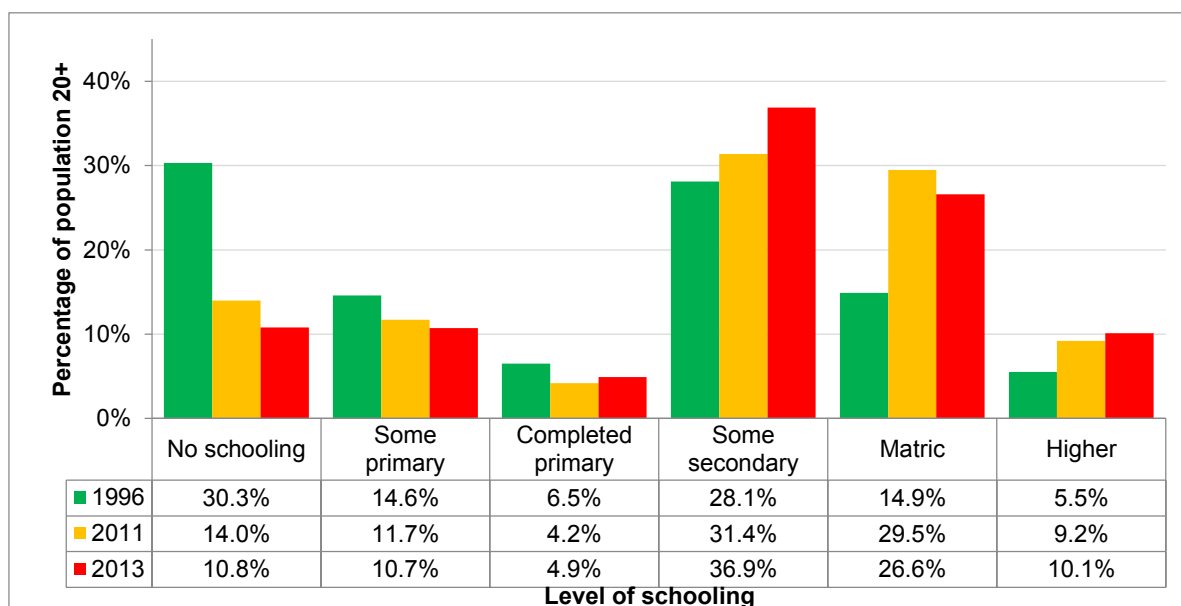
1.3. EDUCATION PROFILE

Level of education

When the highest level of schooling in 2013 is compared with figures of 1996, it is evident that the situation regarding the level of education in Mpumalanga improved over the 17-year period. For example in 2013, 10.8 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 1.15). 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 26.6 per cent in 2013. The percentage of the population that obtained a qualification higher than matric increased from 5.5 per cent in 1996 to 10.1 per cent in 2013.

It is evident from Figure 1.16, that Mpumalanga (10.8 per cent) registered the highest (worst) share of people 20 years and older with no schooling. It was 5.2 percentage points higher than the national share of 5.6 per cent in 2013. Mpumalanga (26.6 per cent) recorded the fourth highest share of people 20 years and older with matric among the nine provinces, slightly lower than the national share of 27.9 per cent.

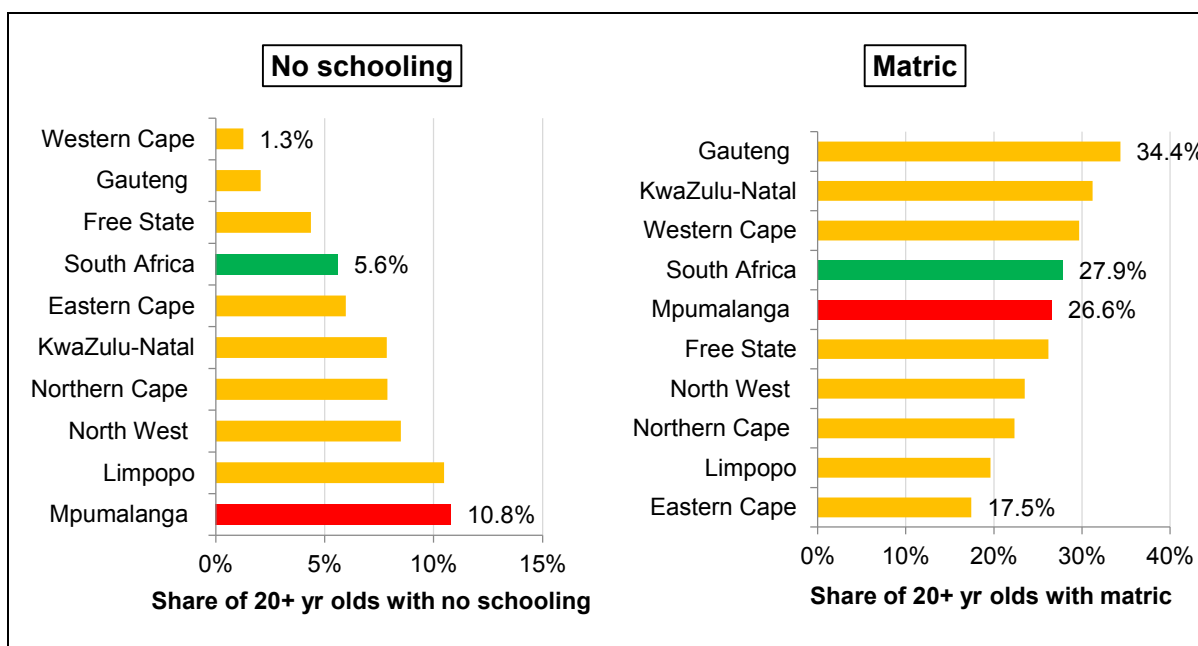
Figure 1.15: Highest level of education (age 20+) in Mpumalanga, 1996-2013



Sources: Statistics South Africa – Census 2011

Statistics South Africa – GHS 2013

Figure 1.16: Selected education levels (age 20+) in South Africa & provinces, 2013



Source: Statistics South Africa – GHS 2013

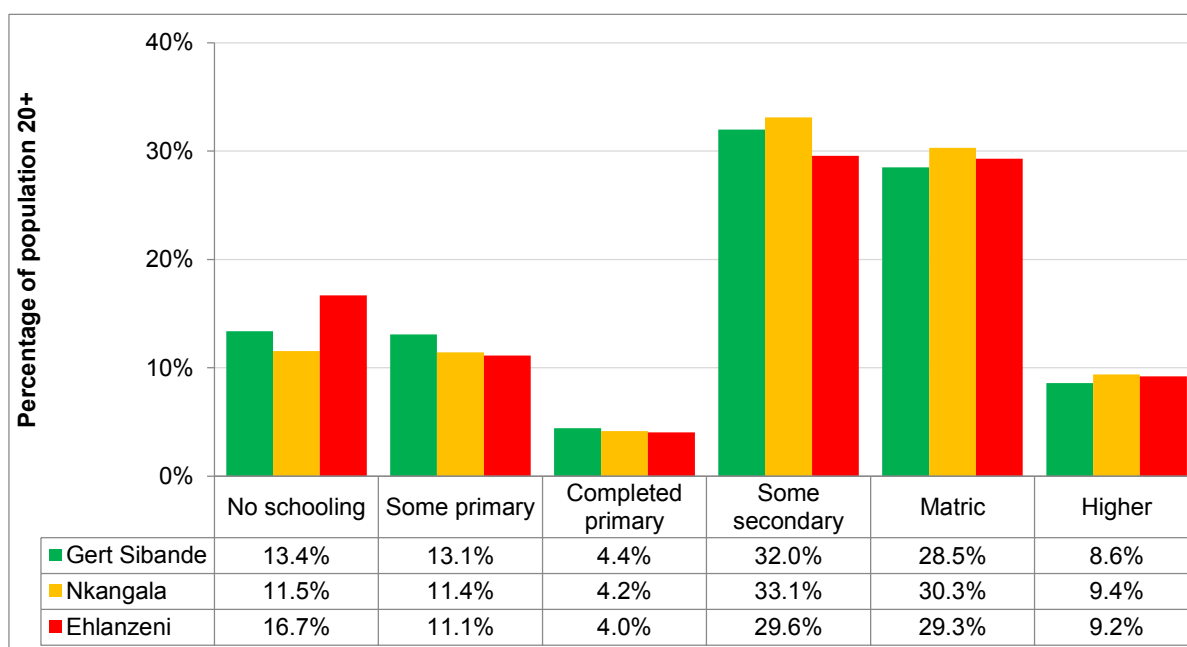
In 2011, Ehlanzeni (16.7 per cent) registered the highest share of people 20 years and older that have not received any schooling and Nkangala (11.5 per cent) the lowest (Figure 1.17). In 2011, Nkomazi (25.7 per cent) and Chief Albert Luthuli (19.9 per cent) registered the highest share of people 20 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.

Figure 1.17: Highest level of education (age 20+) in Mpumalanga's districts, 2011



Source: Statistics South Africa – Census 2011

The regional picture, presented in Figure 1.18, reflects the literacy rates in South Africa and the provinces of adults aged 20 and above. In 2010, the literacy rate in Mpumalanga was 86.7 per cent and it improved to 88.0 per cent by 2013. Mpumalanga's adult literacy rate was lower than the national rate of 92.9 per cent in 2013 and the joint second lowest among the provinces. In 2013, Western Cape and Gauteng, jointly, registered the highest adult literacy rate of 97.8 per cent.

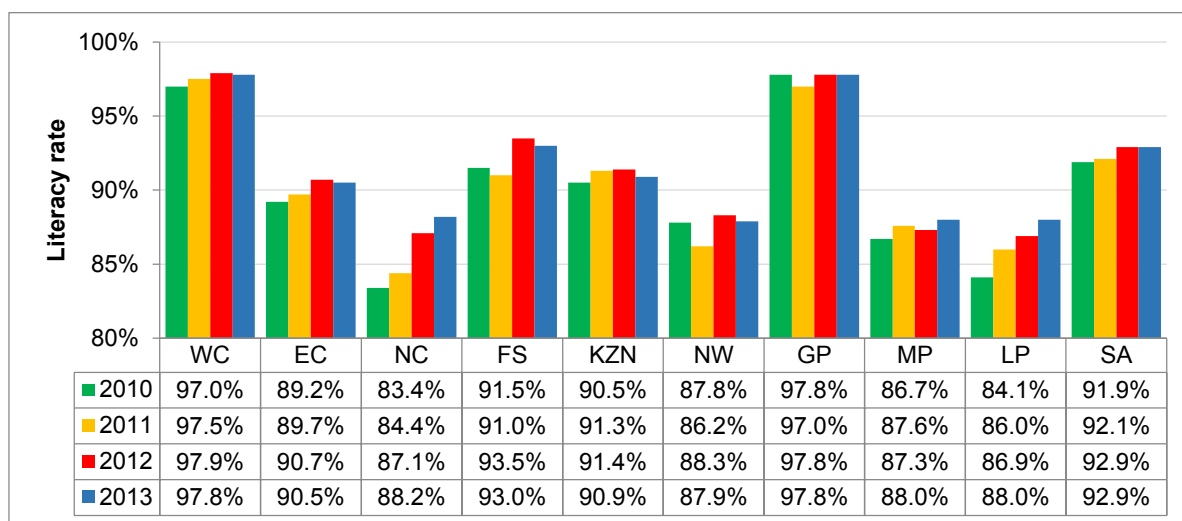
Grade 12 results

The NDP is very clear that the throughput⁵ rate 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 2014 is calculated, it is evident that just more than 50 per cent of the 2003 grade 1 class wrote the grade 12 examinations in 2014.

⁵ Learners completing school within 12 years.

Table 1.8 compares the grade 12 pass rates among the various provinces from 2003 to 2014. The national pass rate of matriculants decreased from 78.2 per cent in 2013 to 75.8 per cent in 2014. On the contrary, Mpumalanga's Grade 12 pass rate improved from 77.6 per cent in 2013 to 79.0 per cent in 2014. Mpumalanga's 1.4 percentage point increase was the second largest among the nine provinces behind North West. It was also one of only four provinces to have achieved a higher pass mark than in 2013. Mpumalanga improved from the province with the lowest pass rate in 2010 to the province with the fifth highest pass rate in 2014. Gauteng (84.7 per cent) recorded the highest Grade 12 pass rate in 2014 and Eastern Cape (65.4 per cent) the lowest.

Figure 1.18: Adult literacy rate (age 20+) in South Africa's provinces, 2010-2013



Source: Statistics South Africa – GHS 2013

Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2003-2014

Province	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
EC⁶	60.0%	53.5%	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%
FS⁷	80.0%	78.7%	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%
GP⁸	81.5%	76.8%	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%
KZN⁹	77.2%	74.0%	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%
LP¹⁰	70.0%	70.6%	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%
MP¹¹	58.2%	61.8%	58.6%	65.3%	60.7%	51.8%	47.9%	56.8%	64.8%	70.0%	77.6%	79.0%
NW¹²	70.5%	64.9%	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%
NC¹³	90.7%	83.4%	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%
WC¹⁴	87.1%	85.0%	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%
National	73.3%	70.7%	68.3%	66.6%	65.2%	62.2%	60.6%	67.8%	70.2%	73.9%	78.2%	75.8%

Source: *Department of Basic Education - National Senior Certificate Examinations 2014 Technical Report*

Closely linked with throughput and pass rates are learners who are repeating the grade that they are attending. Table 1.9 presents the percentage of learners in grade 10, 11 and 12 that repeated grades in 2013. Slightly less grade 10 learners in Mpumalanga (24.0 per cent) repeated grade 10 in 2013 when compared with South Africa (24.4 per cent). However, a larger proportion of grade 11 (31.7 per cent) and grade 12 (13.9 per cent) learners in Mpumalanga repeated the respective grade when compared with South Africa. Mpumalanga's grade 11 repetition rate ranked the highest/worst among the nine provinces, whilst the grade 10 and grade 12 repetition rates ranked 4th and 3rd highest respectively.

A comparison of Grade 12 pass rates among the four education districts from 2009 to 2014 is presented in Table 1.10. The Grade 12 pass rates of three of the four education districts improved, with Bohlabela achieving the largest improvement from 72.0 per cent in 2013 to 76.8 per cent in 2014. Although Ehlanzeni (82.1 per cent) recorded the highest Grade 12 pass rate in 2014 it was slightly lower than the 2013 figure. The two highest pass rates among the local municipal areas were recorded in Nkomazi (86.0 per cent) and Emakhazeni (85.7 per cent) with the lowest registered

⁶ EC = Eastern Cape

⁷ FS = Free State

⁸ GP = Gauteng

⁹ KZN = KwaZulu-Natal

¹⁰ LP = Limpopo

¹¹ MP = Mpumalanga

¹² NW = North West

¹³ NC = Northern Cape

¹⁴ WC = Western Cape

in Umjindi (67.6 per cent). In 2014, Dr Pixley Ka Isaka Seme and Umjindi were the only two municipal areas with a pass rate below 70 per cent.

Table 1.9: Repetition rates in South Africa & Mpumalanga, 2013

Indicator	Mpumalanga	South Africa
Repetition rate Grade 10	24.0%	24.4%
Repetition rate Grade 11	31.7%	21.1%
Repetition rate Grade 12	13.9%	9.0%

Source: Statistics South Africa – GHS 2013

Table 1.10: Comparative grade 12 pass rate for education districts in Mpumalanga, 2009-2013

Education district	% Pass rate					
	2009	2010	2011	2012	2013	2014
Bohlabela¹⁵	28.2	40.1	52.7	62.5	72.0	76.8
Ehlanzeni¹⁶	57.0	67.5	72.1	74.0	82.8	82.1
Gert Sibande	52.2	59.3	65.4	69.0	76.4	77.1
Nkangala	53.6	59.1	67.9	73.0	77.5	78.8

Source: Mpumalanga Department of Education, 2015

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 1.19 that Mpumalanga, when compared with South Africa, achieved higher average percentage marks in Mathematics only for grades 2 and 9. When compared with other provinces, Mpumalanga ranked in 6th position for Grade 3 and 5th position for Grade 6 and Grade 9, respectively.

¹⁵ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

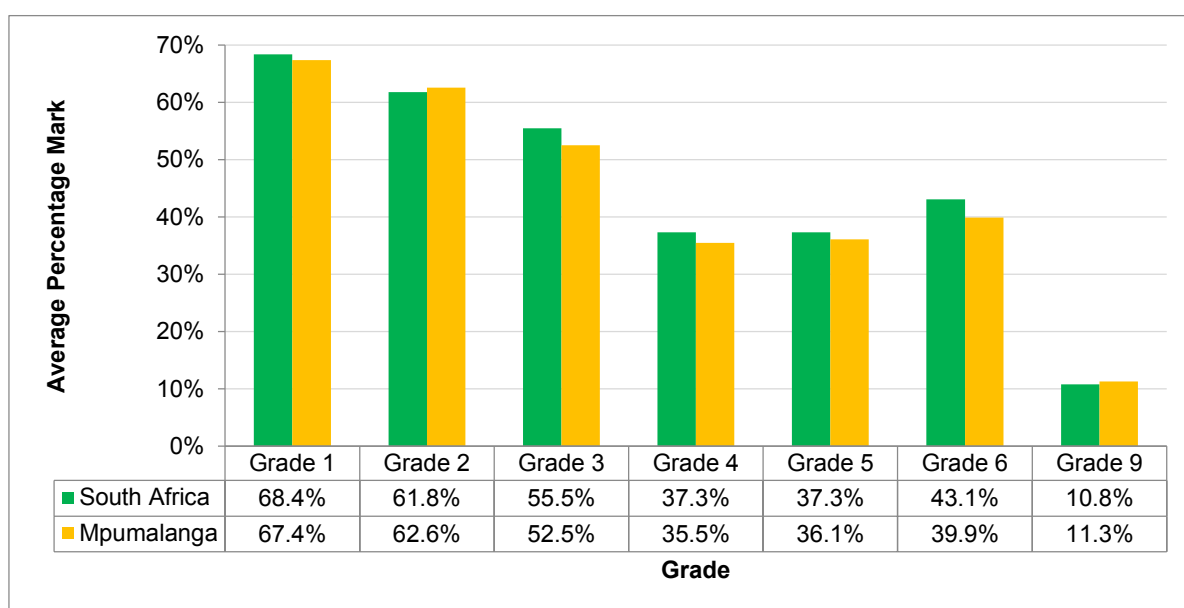
¹⁶ The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

Except for Grade 2, Mpumalanga, when compared to South Africa, recorded a lower percentage of learners with an acceptable achievement in Mathematics in all grades (Figure 1.20). When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 6th position for Grade 6 and 7th position for Grade 9 in terms of acceptable achievements.

With the exception of Grade 9, Mpumalanga recorded lower average percentage marks in Home Language across all grades when compared to South Africa (Figure 1.21). When compared with other provinces, Mpumalanga ranked in 5th position for Grades 3 and 6 and 1st position for Grade 9.

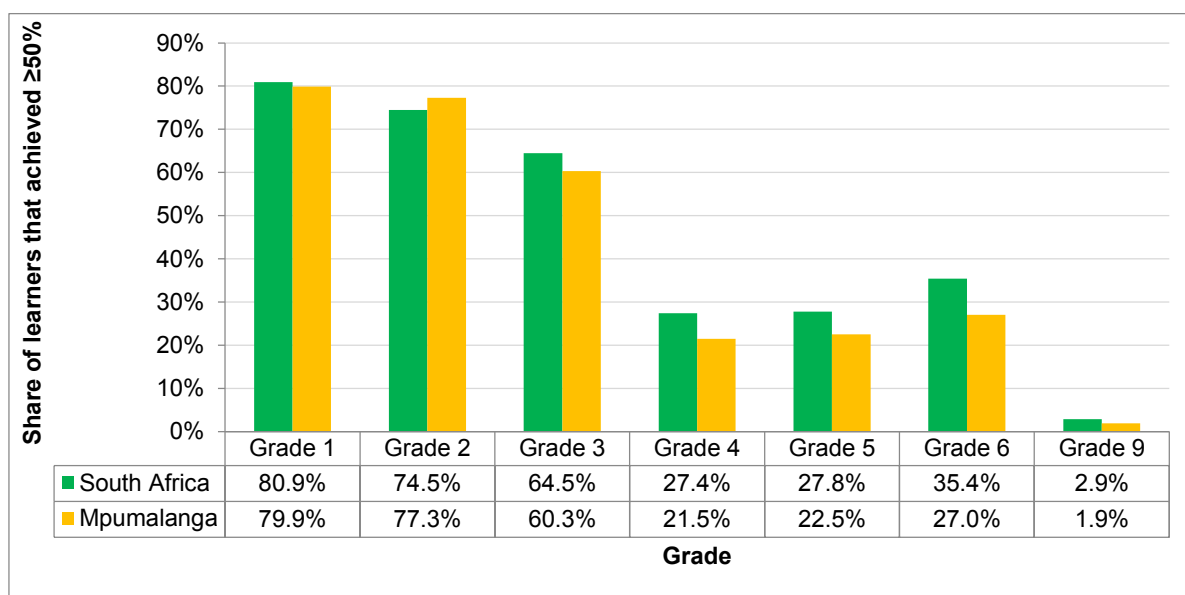
It is apparent from Figure 1.22 that Mpumalanga recorded a higher percentage of learners with an acceptable achievement in Home Language compared to South Africa in Grades 4, 6 and 9. When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 4th position for Grade 6 and 1st position for Grade 9 in terms of acceptable achievements.

Figure 1.19: Comparing South Africa & Mpumalanga average percentage mark in Mathematics, 2014



Source: Department of Basic Education – Report on the Annual National Assessments (ANA) of 2014

Figure 1.20: Comparing acceptable achievements (≥ 50 per cent) in Mathematics between South Africa & Mpumalanga, 2014

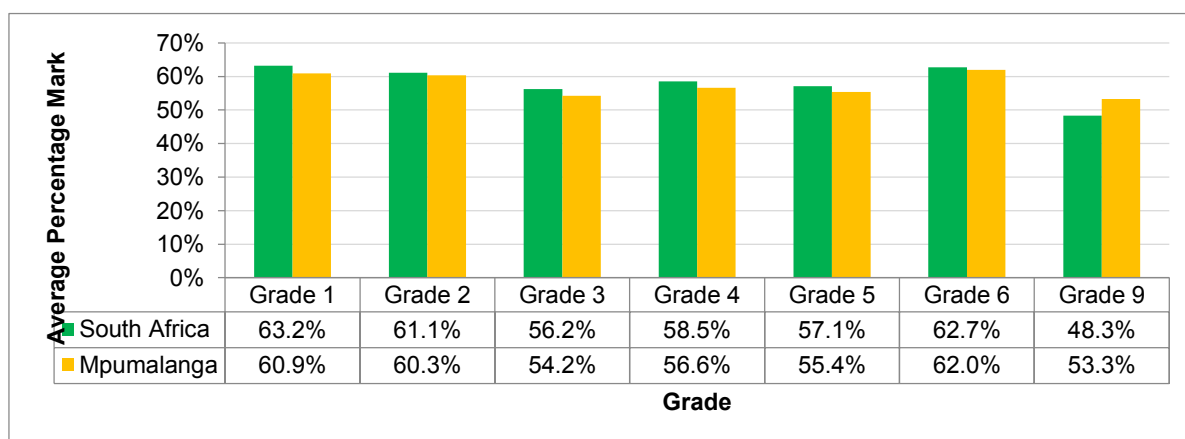


Source: Department of Basic Education – Report on the ANA of 2014

Education ratios

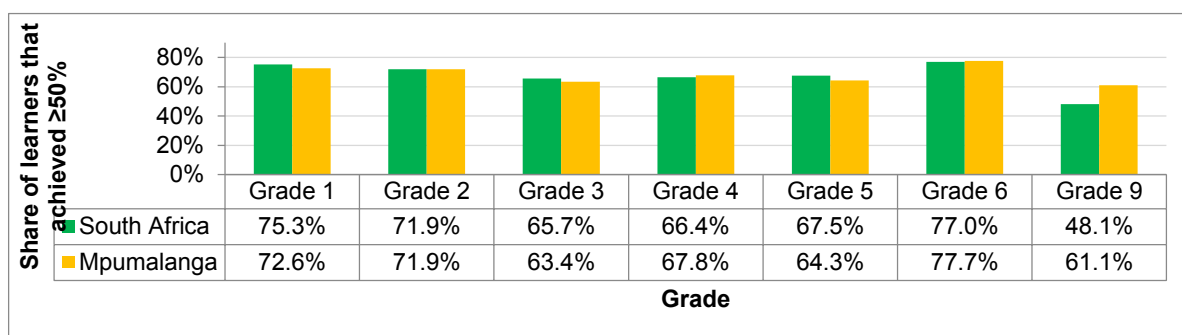
According to the Department of Education's *Education Realities* report of 2014, there were 1 057 788 learners in ordinary public and independent schools in Mpumalanga, who attended 1 867 schools and were served by 35 000 educators. The learner-educator ratio (LER) in public schools of Mpumalanga improved from 33.5 learners per educator in 2005 to 30.8 in 2014 (Table 1.11). This was slightly lower (better) than the national level of 31.0 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 504 in 2014 and increased from 479 learners per school in 2005 to 587 in 2014. According to the educator-school ratio (ESR), the number of educators per public school increased from 14 per school in 2005 to 19 in 2014. The latter ratio was also higher than the national level for 2014 of 16 educators per public school.

Figure 1.21: Comparing South Africa & Mpumalanga average percentage mark in Language, 2014



Source: Department of Basic Education – Report on the ANA 2014

Figure 1.22: Comparing acceptable achievements (≥50 per cent) in South Africa & Mpumalanga in Home Language, 2014



Source: Department of Basic Education – Report on the ANA 2014

School nutrition programme

According to the 2013 General Household Survey (GHS), 83.2 per cent of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2013. This was higher than the national average (74.5 per cent) and Mpumalanga ranked third highest among the nine provinces.

Table 1.11: Comparison of education ratios in public schools for South Africa and provinces, 2005-2014

Province	LER		LSR		ESR	
	2005	2014	2005	2014	2005	2014
Eastern Cape	33.0	30.8	349	340	11	11
Free State	29.4	27.8	356	503	12	18
Gauteng	31.6	32.0	843	939	27	29
KwaZulu-Natal	34.3	31.3	473	479	14	15
Limpopo	34.1	30.4	450	425	13	14
Mpumalanga	33.5	30.8	479	587	14	19
Northern Cape	31.9	32.1	492	517	15	16
North West	31.1	31.4	413	518	13	16
Western Cape	31.5	31.8	653	704	21	22
National	32.8	31.0	464	504	14	16

Source: Department of Education – 2005 & 2014 Education Realities

Early Childhood Development

One of the most important educational priorities is 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 2013 GHS, 30.7 per cent of the provincial population aged 0–4 years attended an ECD centre, which was slightly higher than the 2012 figure of 28.5 per cent, however, still moderately lower than the national level of 34.4 per cent in 2013.

1.4. 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.

The immunisation coverage (<1 year) in Mpumalanga of 71.1 per cent was considerably lower (worse) than the national level of 84.4 per cent and the second lowest overall in 2013. Mpumalanga's 2013 measles 1st dose dropout rate was the second highest (worst) in the country at 8.9 per cent. The TB cure rate of 76.8 per cent in 2012 was better than the national average and the fourth highest (best) in the country. Mpumalanga's maternal mortality rate of 149.1 was higher (worse) than the national rate of 133.3 and the fourth highest (worst) among the provinces.

In 2013, the province's stillbirth rate was recorded at 21.3 per 1 000 births, which was slightly lower (better) than the national rate. The inpatient early neonatal¹⁷ death rate in facility of 8.6 per 1 000 live births was lower (better) than the national rate and the second lowest (best) among the provinces. Figure 1.23 compares some of Mpumalanga's health indicators with the national average level.

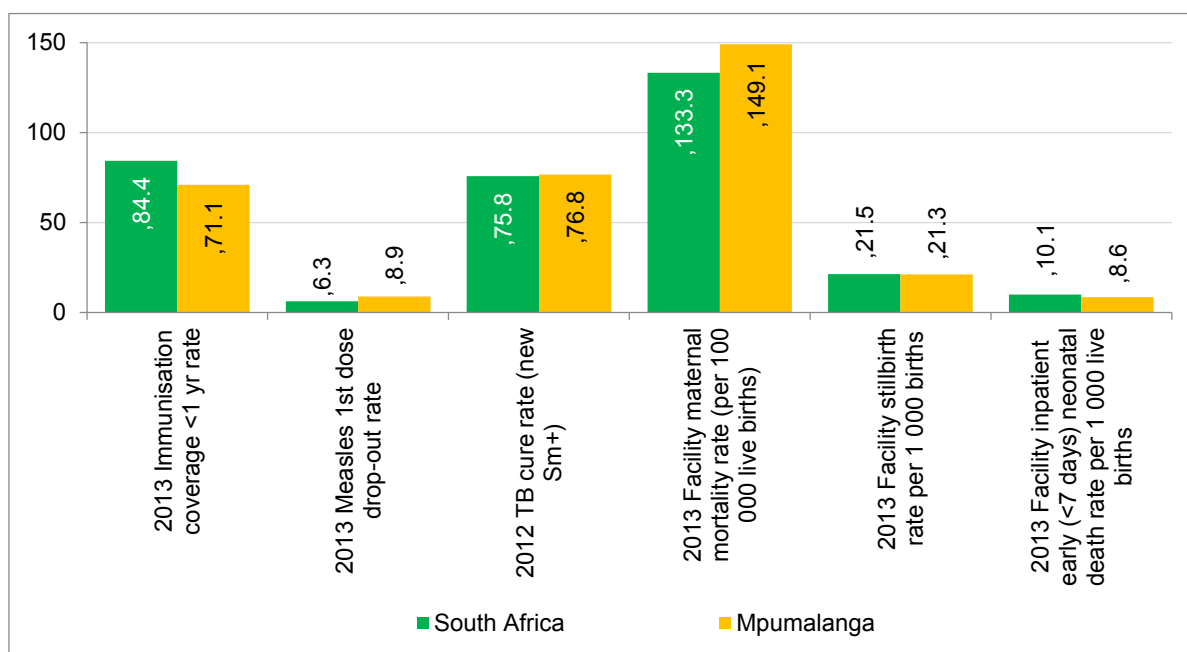
HIV prevalence

Changes in the HIV prevalence of the female population distribution for the 15–49 age group in the province and nationally between 1990 and 2012 is depicted in Figure 1.24. The estimated overall prevalence rate for this group in 2012 was 29.5 per cent for South Africa and 35.6 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.

The 2012 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (37.4 per cent). Mpumalanga was one of five provinces where the prevalence rate decreased between 2011 and 2012 and recorded the second largest decrease behind Western Cape. The HIV prevalence rate for female aged 15–49 in the various provinces is compared in Figure 1.25.

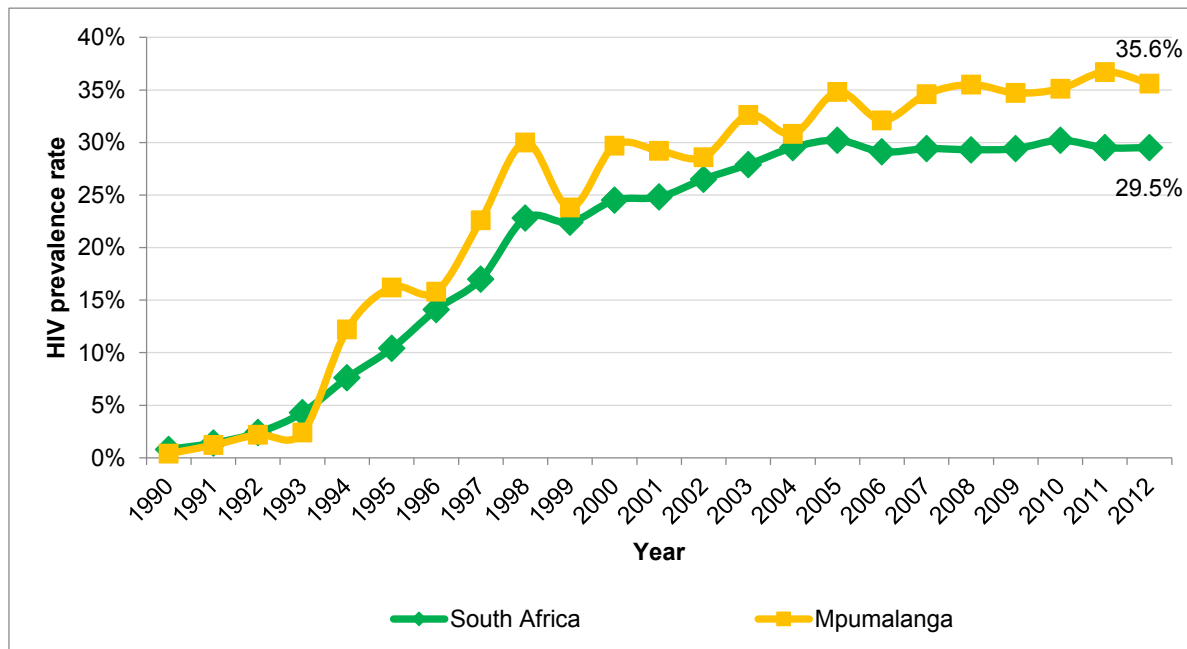
¹⁷ This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

Figure 1.23: Comparison of selected health indicators between South Africa & Mpumalanga, 2012-2013



Source: Health Systems Trust – District Health Barometer 2013/14

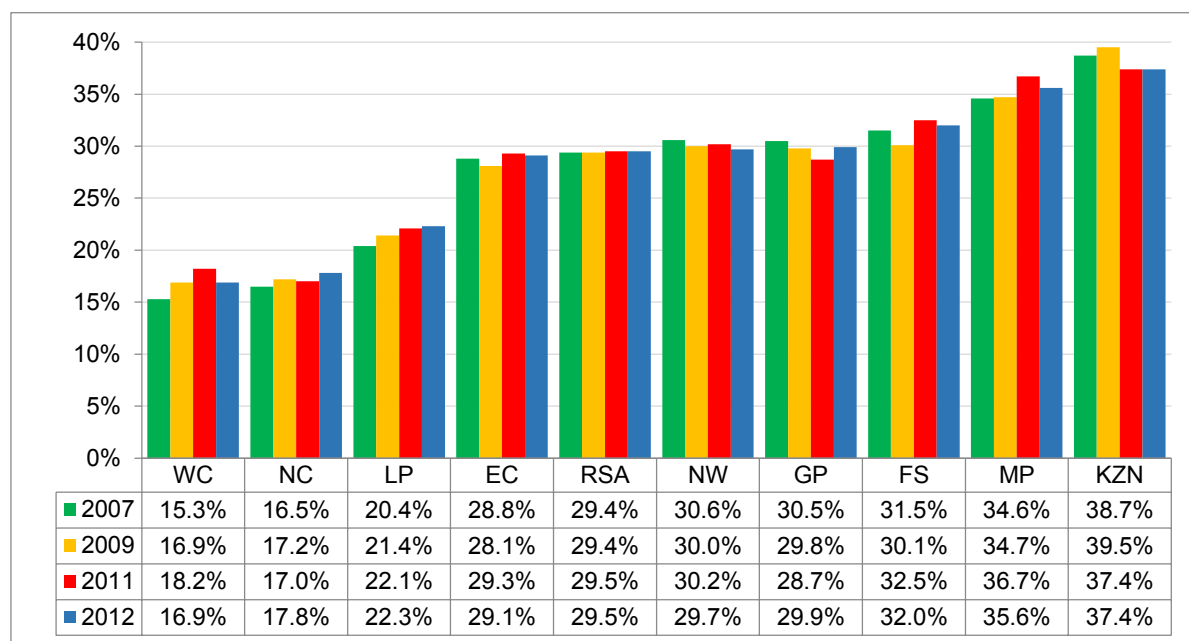
Figure 1.24: Comparison of HIV prevalence rate among females aged 15-49 in South Africa & Mpumalanga, 1990-2012



Source: National Department of Health – 2012 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa

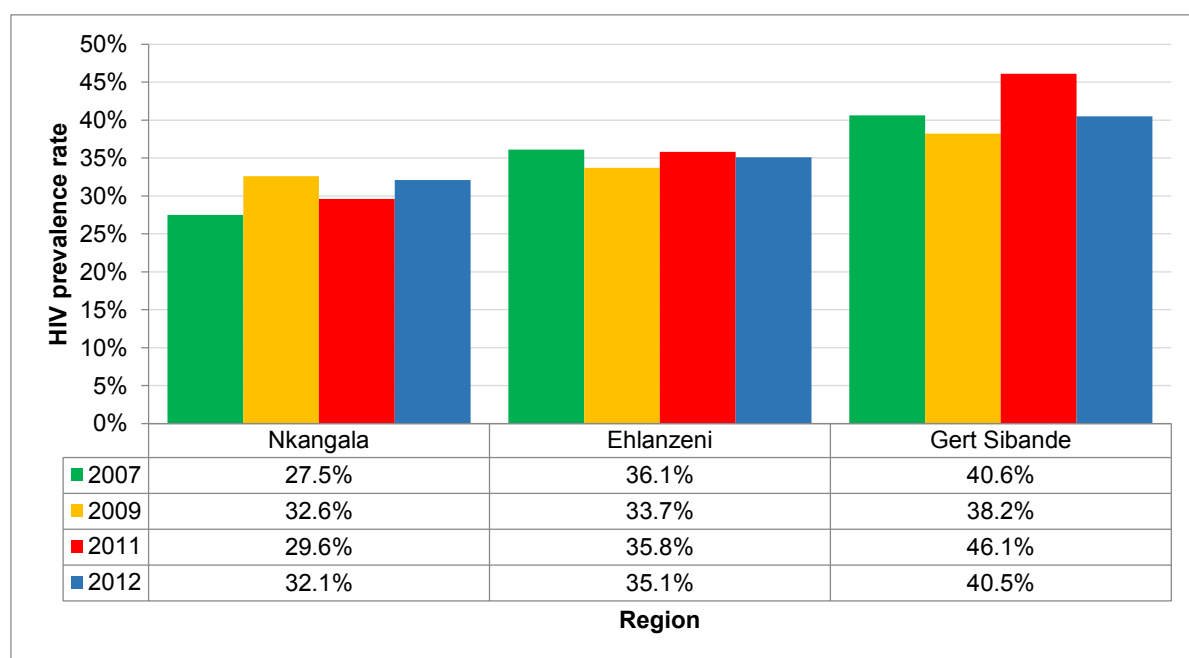
When comparing districts (Figure 1.26), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (40.5 per cent) and the lowest in Nkangala (32.1 per cent). Among the 52 health districts nationally, Gert Sibande recorded the 2nd highest (worst) prevalence rate in 2012, followed by Ehlanzeni and Nkangala in 12th and 20th highest, respectively.

Figure 1.25: HIV prevalence rate by province among females aged 15-49, 2007-2012



Source: National Department of Health – 2012 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa

Figure 1.26: HIV prevalence rate by district among females aged 15-49, 2007-2012



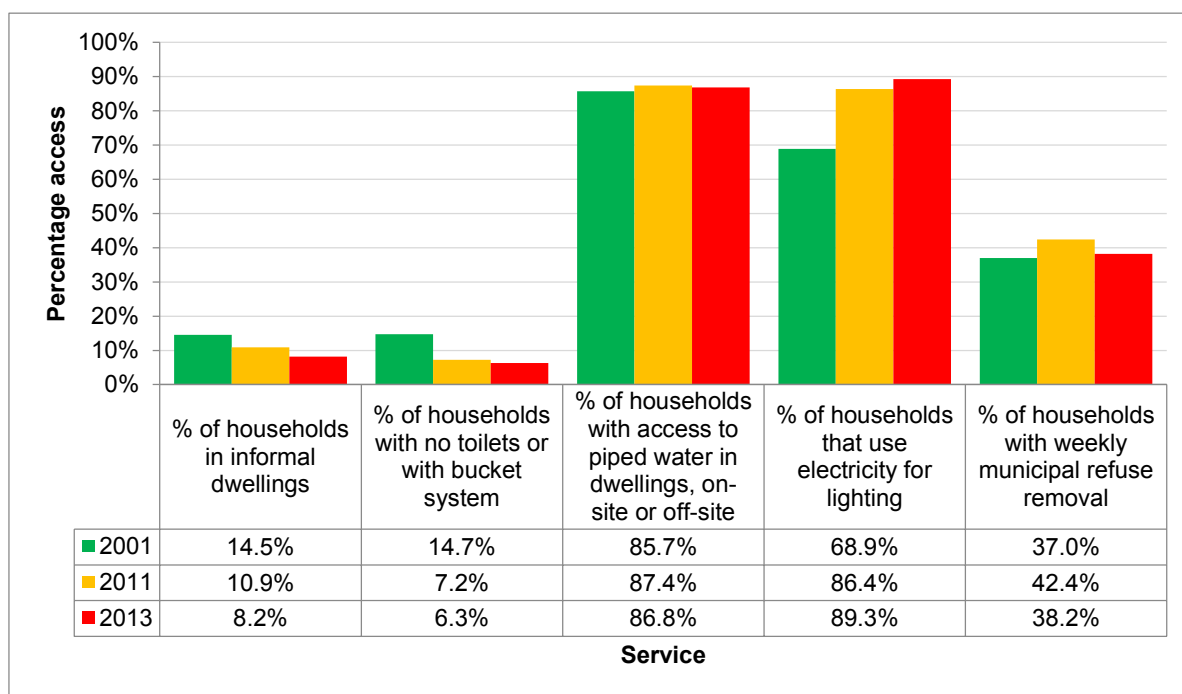
Source: National Department of Health – 2012 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa

1.5. HOUSEHOLD SERVICES

According to Figure 1.27, fewer households in Mpumalanga occupied informal households (8.2 per cent) and fewer households had no access to toilets (6.3 per cent) in 2013 than in 2011. The

proportion of Mpumalanga's households with access to piped water (86.8 per cent) and with weekly municipal refuse removal (38.2 per cent) declined between 2011 and 2013, whereas the share of households with access to electricity (89.3 per cent) was higher in 2013 than in 2011.

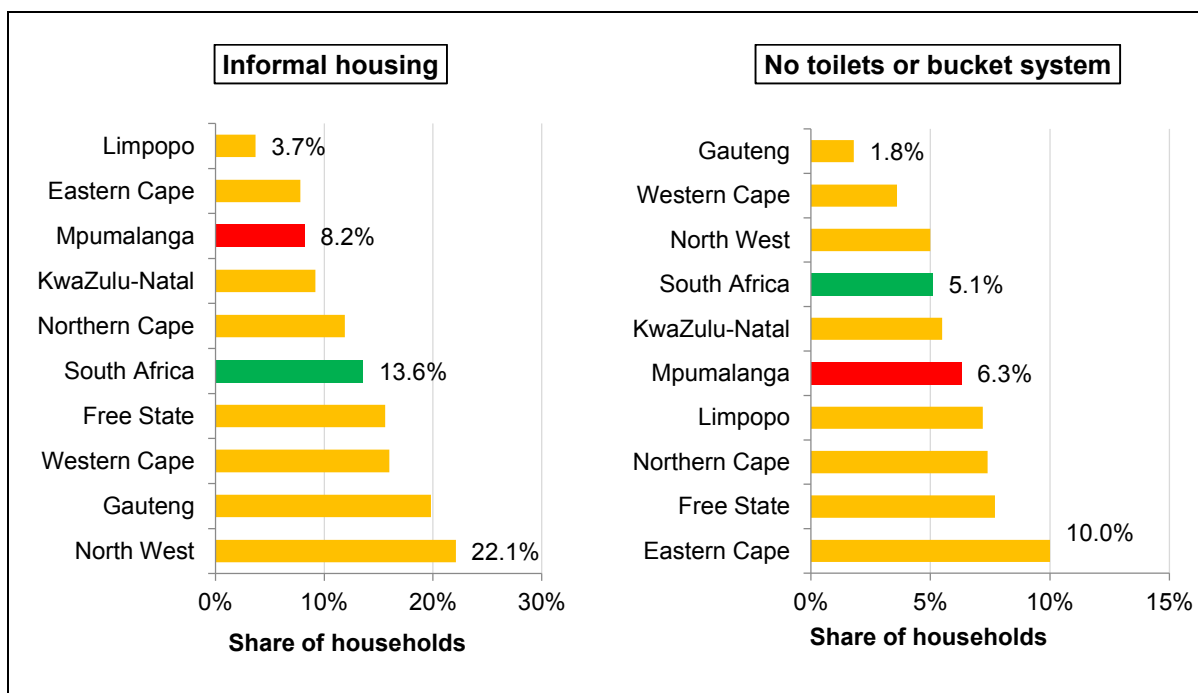
Figure 1.27: Access to household services in Mpumalanga, 2001-2013



Sources: *Statistics South Africa – Census 2011*

Statistics South Africa – GHS 2013

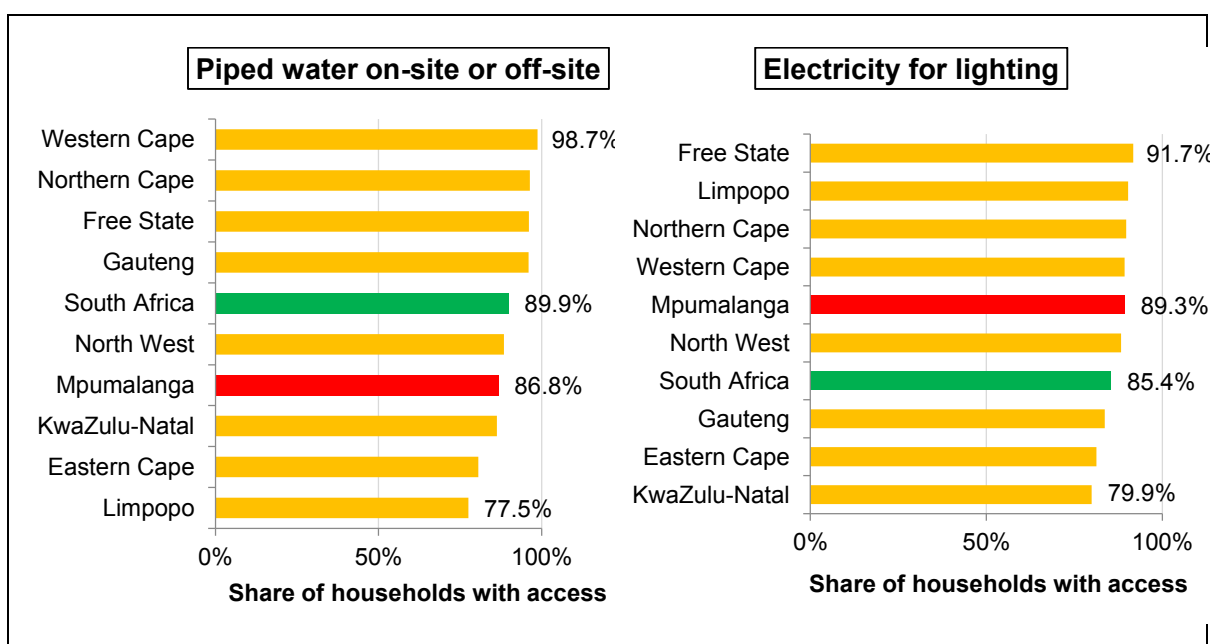
A relatively small percentage of households in Mpumalanga (8.2 per cent) occupied informal houses in 2013, compared to the national figure of 13.6 per cent. Mpumalanga ranked fourth lowest (best) among the nine provinces (Figure 1.28). The percentage of households in Mpumalanga without toilets and still using the bucket system improved to 6.3 per cent in 2013, however, it was still higher than the national level of 5.1 per cent. Figure 1.28 further reveals that Mpumalanga had the fifth lowest (best) share of households without access to toilets and still with the bucket system.



Source: Statistics South Africa – GHS 2013

In 2013, the percentage of households with access to all types of piped water recorded a relatively moderate level of delivery in Mpumalanga at 86.8 per cent (Figure 1.29). This was the fourth lowest (worst) among the nine provinces and lower than the national level of 89.9 per cent. The percentage of households that used electricity as main source of lighting increased to 89.3 per cent in 2013. A larger share of households in Mpumalanga had access to electricity for lighting in 2013, than four other provinces and South Africa in general.

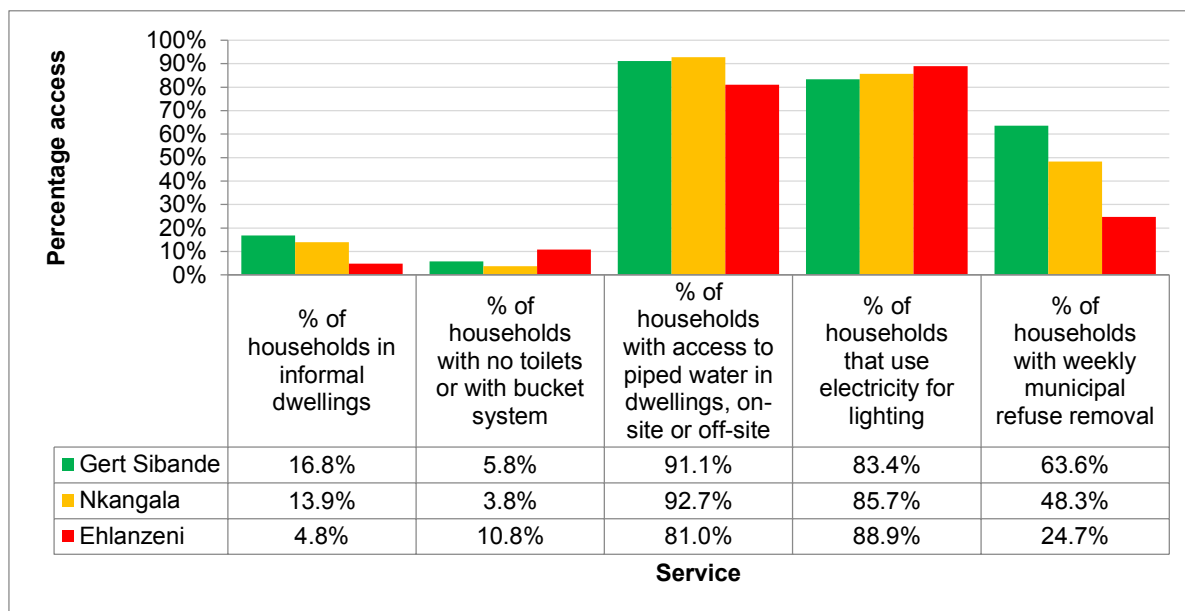
Figure 1.29: Selected household service levels in South Africa & provinces, 2013



Source: Statistics South Africa – GHS 2013

Figure 1.30 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. 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.

Figure 1.30: Access to household services in Mpumalanga's districts, 2011



Source: Statistics South Africa – Census 2011

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. In 2011, Ehlanzeni (88.9 per cent) recorded the largest percentage of households that used electricity for lighting. 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.

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). 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. 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. Mkhondo (66.8 per cent) recorded the lowest share of households with access to electricity for lighting followed by Emalahleni (73.4 per cent).

1.6. DEVELOPMENT AND INCOME ASPECTS

1.6.1 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.

Mpumalanga's HDI level improved from 0.52 in 1996 to 0.60 in 2013 (Figure 1.31). Despite improving between 1996 and 2013, it was still lower than the national level of 0.64 in 2013.

Mpumalanga recorded the fourth lowest HDI level among the nine provinces in 2013 with Western Cape (0.72) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.62 in 2013 and Ehlanzeni the lowest at 0.58 (Table 1.12).

Figure 1.31: HDI levels for South Africa & provinces, 1996-2013



Source: IHS Global Insight – Regional eXplorer (ReX), January 2015

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 0.86 in 2013. Asians and Coloureds followed with HDI levels of 0.75 and 0.67, respectively. The Black African population registered the lowest HDI level of 0.55 (Table 1.13).

Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2013

Region	1996	1999	2004	2009	2013
South Africa	0.58	0.56	0.55	0.58	0.64
Mpumalanga	0.52	0.50	0.48	0.53	0.60
Gert Sibande	0.52	0.50	0.49	0.53	0.60
Nkangala	0.55	0.53	0.51	0.55	0.62
Ehlanzeni	0.49	0.47	0.46	0.50	0.58

Source: IHS Global Insight – ReX, January 2015

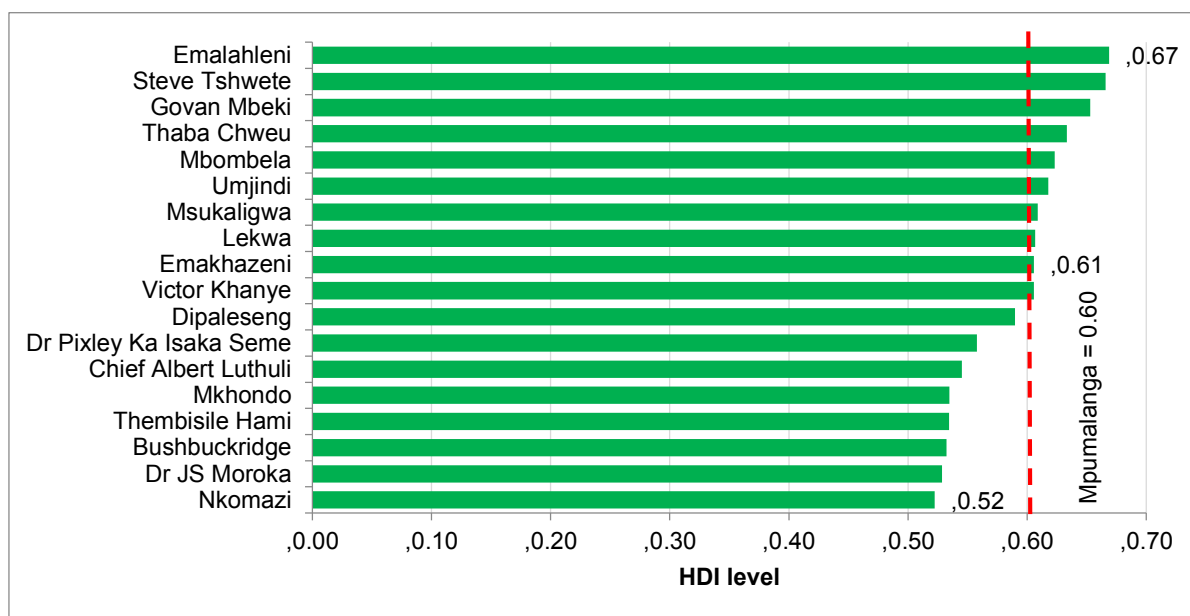
Table 1.13: HDI level by population group in Mpumalanga, 1996-2013

Population group	1996	1999	2004	2009	2013
Black African	0.46	0.44	0.44	0.48	0.55
White	0.83	0.83	0.84	0.84	0.86
Coloured	0.57	0.60	0.59	0.63	0.67
Asian	0.72	0.73	0.75	0.73	0.75
Total	0.52	0.50	0.48	0.53	0.60

Source: IHS Global Insight – ReX, January 2015

Figure 1.32 displays the HDI levels of all eighteen local municipal areas of Mpumalanga. In 2013, Emalahleni's HDI level of 0.67 was the highest and that of Nkomazi (0.52) the lowest. Ten of the eighteen local municipal areas recorded higher HDI levels than the province at 0.60.

Figure 1.32: Comparative HDI level by local municipal area in Mpumalanga, 2013



Source: IHS Global Insight – ReX, January 2015

1.6.2 Income inequality

Gini-coefficient

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 0.64 in 2013 (Table 1.14). Despite improving (declining) from a level of 0.67 in 2004, 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 still more unequal in 2013 than in 1996. However, Mpumalanga's latest Gini-coefficient level is lower than the 2004 level of 0.65. Among the provinces, Mpumalanga (0.62) registered the third highest level of income inequality in 2013, with Northern Cape (0.59) the lowest inequality and Gauteng (0.65) the most unequal. In 2013, Gert Sibande and Ehlanzeni both registered the highest Gini-coefficient of 0.62.

Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2013

Region	1996	1999	2004	2009	2013
South Africa	0.61	0.65	0.67	0.64	0.64
Mpumalanga	0.59	0.63	0.65	0.62	0.62
Gert Sibande	0.59	0.63	0.66	0.63	0.62
Nkangala	0.58	0.62	0.64	0.61	0.61
Ehlanzeni	0.58	0.62	0.65	0.61	0.62

Source: IHS Global Insight – ReX, January 2015

Shares of income

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 practice, one is able to calculate that the poorest 40 per cent of households in Mpumalanga earned 7.5 per cent of income in 2013 (Table 1.15). This was higher than the national figure of 6.7 per cent for 2013, but still lower than the 8.9 per cent share achieved in 1996. Among the provinces, Mpumalanga registered the fourth lowest share behind Limpopo (9.3 per cent) in first place. In 2013, Ehlanzeni (8.1 per cent) registered the highest share of income by the poorest 40 per cent in Mpumalanga, whereas the poorest 40 per cent in both Nkangala and Gert Sibande reached a 7.4 per cent share.

Table 1.15: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2013

Region	1996	1999	2004	2009	2013
South Africa	7.7%	6.2%	5.7%	6.7%	6.7%
Mpumalanga	8.9%	7.5%	6.5%	7.5%	7.5%
Gert Sibande	8.7%	7.3%	6.1%	7.2%	7.4%
Nkangala	8.4%	7.2%	6.6%	7.5%	7.4%
Ehlanzeni	9.6%	7.9%	7.2%	8.2%	8.1%

Source: IHS Global Insight – ReX, January 2015

Palma ratio

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10 per cent of population's share of gross income with the poorest 40 per cent of the population's share of income.

Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2013. South Africa's high Palma ratio of 7.74 in 2013 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40 per cent received, the richest 10 per cent received R7.74. Unequal as it is, the ratio has declined from a high of 9.79 in 2004 to the most recent level, suggesting that poverty reduction strategies are bearing fruit.

Mpumalanga's Palma ratio is lower than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the fifth highest among the provinces with the lowest ratio in Limpopo (5.36) and the highest in Gauteng (9.20). Mpumalanga's 2013 ratio is still higher than the 1996 ratio, albeit it is considerably lower than the 2004 level. Ehlanzeni (6.20) was the least unequal among the three districts, whereas Gert Sibande (6.65) ended 2013 with the highest Palma ratio.

Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2013

Region	1996	1999	2004	2009	2013
South Africa	6.14	8.61	9.79	7.47	7.74
Mpumalanga	5.34	6.94	8.49	6.63	6.53
Gert Sibande	5.4	7.15	9.04	6.81	6.65
Nkangala	5.26	6.82	8.01	6.33	6.55
Ehlanzeni	5.11	6.66	7.66	6.28	6.20

Source: IHS Global Insight – ReX, January 2015

1.6.3 Poverty aspects

Poverty lines

In 2012, Statistics South Africa published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL¹⁸), lower-bound poverty line (LBPL¹⁹) and upper-bound poverty line (UBPL²⁰). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce from 39 per cent to zero by 2030.

It is evident from Table 1.17 that the share of South Africa's population below the LBPL declined from 49.9 per cent in 1996 to 34.1 per cent in 2013. In terms of numbers, it was a reduction from 21.2 million in 1996 to 18.1 million in 2013. Mpumalanga's population below the LBPL also declined over the 17-year period from 1.9 million to 1.5 million or from 56.4 per cent to 36.2 per cent.

¹⁸ The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R406 per capita per month in 2013.

¹⁹ Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R548 per capita per month in 2013.

²⁰ Includes expenditure on adequate food and non-food items and amounted to R767 per capita per month in 2013.

Mpumalanga's share was, however, still the fourth highest among the provinces with Limpopo (44.1 per cent) registering the highest share and Western Cape (21.1 per cent) the lowest.

Table 1.17: Share of population below the LBPL in South Africa & provinces, 1996-2013

Region	% of population				
	1996	1999	2004	2009	2013
Western Cape	27.5%	31.6%	30.5%	27.7%	21.1%
Eastern Cape	63.8%	67.3%	64.4%	57.5%	43.3%
Northern Cape	52.2%	53.7%	47.7%	38.7%	28.9%
Free State	50.2%	53.7%	52.3%	46.7%	34.0%
KwaZulu-Natal	58.3%	60.9%	58.1%	54.7%	42.1%
North West	51.4%	56.3%	54.7%	47.3%	33.8%
Gauteng	26.8%	31.0%	33.3%	31.6%	24.2%
Mpumalanga	56.4%	59.3%	58.3%	51.1%	36.2%
Limpopo	67.2%	69.3%	66.8%	59.7%	44.1%
South Africa	49.9%	52.9%	51.0%	45.8%	34.1%

Source: IHS Global Insight – ReX, January 2015

Nkangala (30.6 per cent) recorded the lowest share of population below the LBPL in 2013 followed by Gert Sibande (35.0 per cent). In 2013, Ehlanzeni recorded the highest share and the largest number of people below the LBPL with 41.5 per cent and 718 131, respectively (Table 1.18). Ehlanzeni, however, recorded the largest decrease (improvement) in terms of percentage change (20.9 percentage points) and number (213 807) between 1996 and 2013.

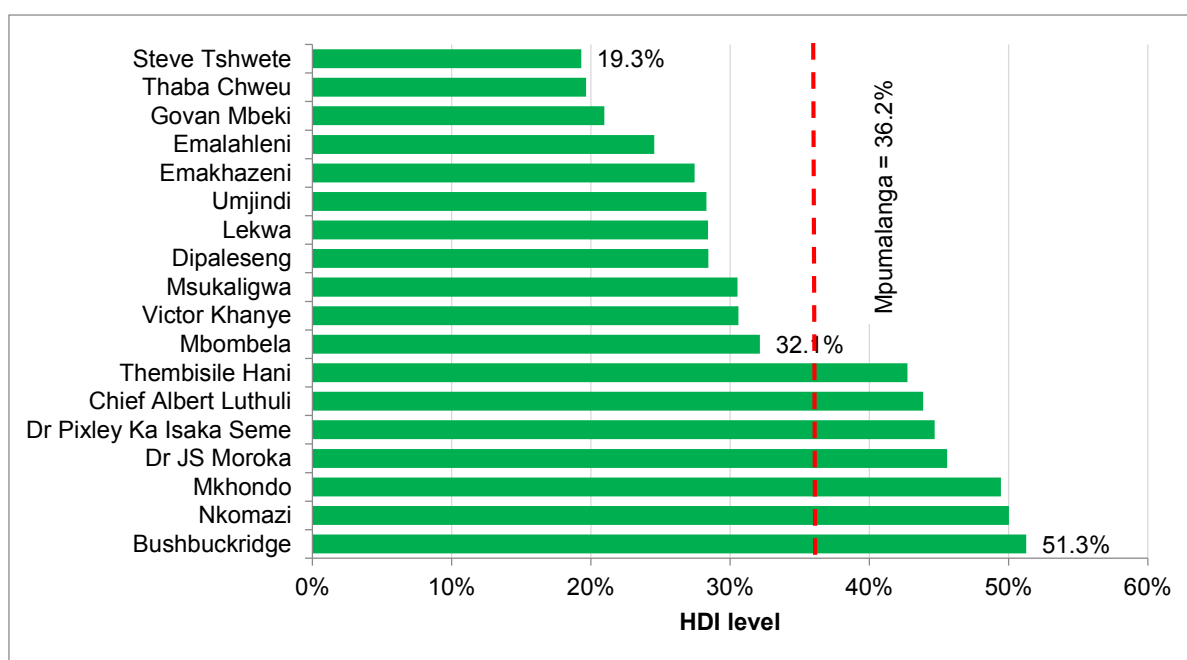
Figure 1.33 displays the share of population below the LBPL of all eighteen local municipal areas in Mpumalanga. In 2013, Steve Tshwete's share of population below the LBPL of 19.3 per cent was the lowest (best) and that of Bushbuckridge (51.3 per cent) the highest. Seven of the eighteen local municipal areas recorded higher shares of population below the LBPL than Mpumalanga's share of 36.2 per cent. All the local areas recorded percentage point declines in the shares of population below the LBPL, with Chief Albert Luthuli (29.1 percentage points) registering the largest decrease and Emalahleni (9.8 percentage points) the smallest decrease.

Table 1.18: Share of population below the LBPL in Mpumalanga's districts, 1996-2013

Region	% of population				
	1996	1999	2004	2009	2013
Gert Sibande	54.0%	57.8%	57.5%	49.6%	35.0%
Nkangala	49.9%	53.1%	52.5%	44.8%	30.6%
Ehlanzeni	62.4%	64.7%	63.0%	56.9%	41.5%
Mpumalanga	56.4%	59.3%	58.3%	51.1%	36.2%

Source: IHS Global Insight – ReX, January 2015

Figure 1.33: Share of population below the LBPL by local municipal area in Mpumalanga, 2013



Source: IHS Global Insight – ReX, January 2015

Bushbuckridge recorded 138 882 less people below the LBPL in 2013 than in 1996, the largest decline among the local municipalities. Mkhondo recorded 17 648 more people below the LBPL in 2013 than in 1996. Emalahleni (6 623) as well as Steve Tshwete (5 165) also registered higher numbers of people below the LBPL in 2013 than in 1996.

Multidimensional poverty

Poverty is often defined by income or expenditure. While this provides a very useful way of measuring absolute poverty, it does not fully capture all the aspects that constitute poverty. Multidimensional poverty constitutes several factors that amount to the poor's experience of

deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work.

The South African Multidimensional Poverty Index (SAMPI), published by Statistics South Africa in 2014, provides multidimensional poverty data at provincial and municipal levels. It is not intended to replace the poverty headcount using the poverty lines that have been developed and should rather be seen as a complementary measure to these money-metric measures. The SAMPI score is derived from the product of the headcount or the proportion of households defined as multidimensionally poor and the intensity of the poverty experienced or the average proportion of indicators in which poor households are deprived.

In 2001, the headcount showed that 18.8 per cent of households in Mpumalanga were poor, with the average intensity at 43.2 per cent amongst the poor households (Table 1.19). This resulted in a SAMPI score of 0.08, which was equal to that of South Africa and joint fourth lowest/best. By 2011, the fraction of poor households decreased to 7.9 per cent, the average intensity was slightly lower at 41.8 per cent and the SAMPI score declined to 0.03. Mpumalanga's 2011 SAMPI score was joint fifth lowest and equal to the national score. The decrease in the SAMPI was mainly due to the decrease in the headcount and not the average intensity of poverty amongst the poor.

Table 1.19: Multidimensional poverty in South Africa & provinces, 2001-2011

Province	Census 2001			Census 2011		
	Headcount	Intensity	SAMPI	Headcount	Intensity	SAMPI
Western Cape	6.7%	44.9%	0.03	3.6%	42.6%	0.02
Eastern Cape	30.2%	43.7%	0.13	14.4%	41.9%	0.06
Northern Cape	11.3%	42.3%	0.05	7.1%	42.1%	0.03
Free State	17.4%	44.3%	0.08	5.5%	42.2%	0.02
KwaZulu-Natal	22.3%	43.9%	0.10	10.9%	42.0%	0.05
North West	19.5%	43.4%	0.08	9.2%	42.0%	0.04
Gauteng	10.5%	45.0%	0.05	4.8%	43.8%	0.02
Mpumalanga	18.8%	43.2%	0.08	7.9%	41.8%	0.03
Limpopo	21.8%	43.5%	0.09	10.1%	41.6%	0.04
South Africa	17.9%	43.9%	0.08	8.0%	42.3%	0.03

Source: Source: Statistics South Africa – The South African MPI, 2014

1.6.4 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 1.34 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 2013. 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 2013, the share of the population within the three lowest LSM groups dropped to 11.5 per cent, whereas the share within the three highest LSM groups increased to 15.6 per cent. In 2013, the largest share of Mpumalanga's population fell in the LSM6 group and the smallest share in the LSM1 group.

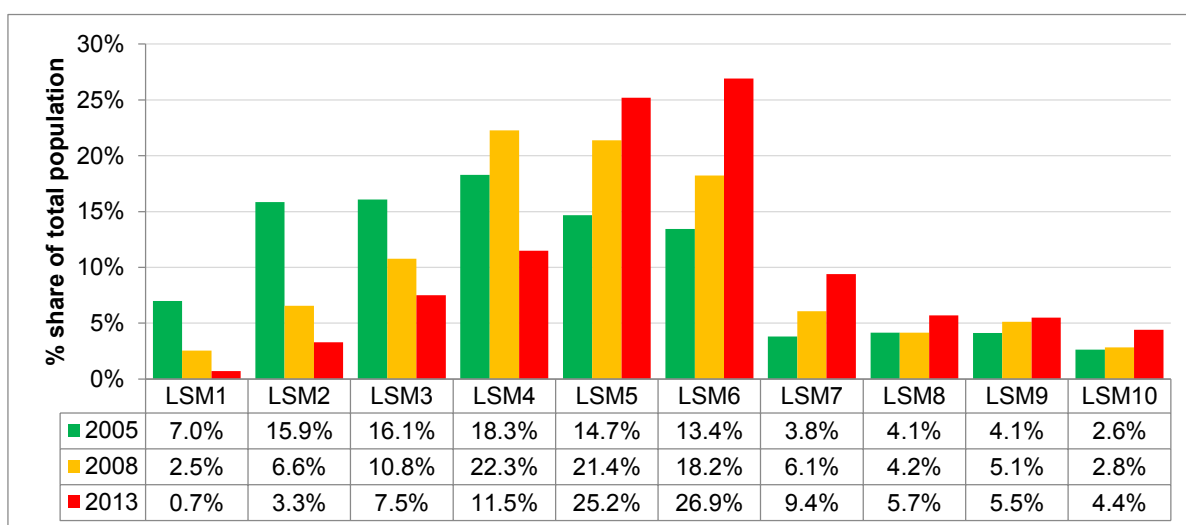
1.6.5 Ownership of household goods

Figure 1.35 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.

Ownership of household goods index

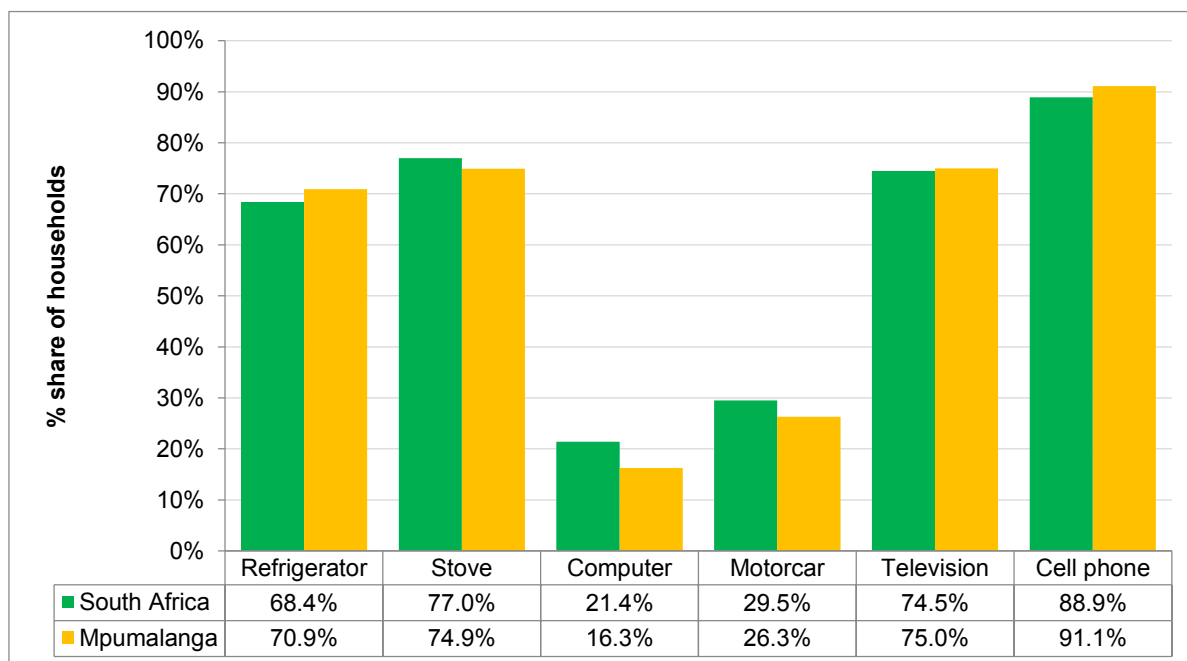
The ownership of household goods index is a household adjusted, ownership of goods-weighted index, which measures a region's overall ownership of certain household goods. The index ranges from 0 to 1, where 0 implies that no household in the region owns any of the household goods surveyed, and 1 implying that every household in the region owns all the household goods surveyed.

Figure 1.34: Distribution of LSM groups in Mpumalanga, 2005-2013



Source: SAARF – AMPS Technical Report, 2013

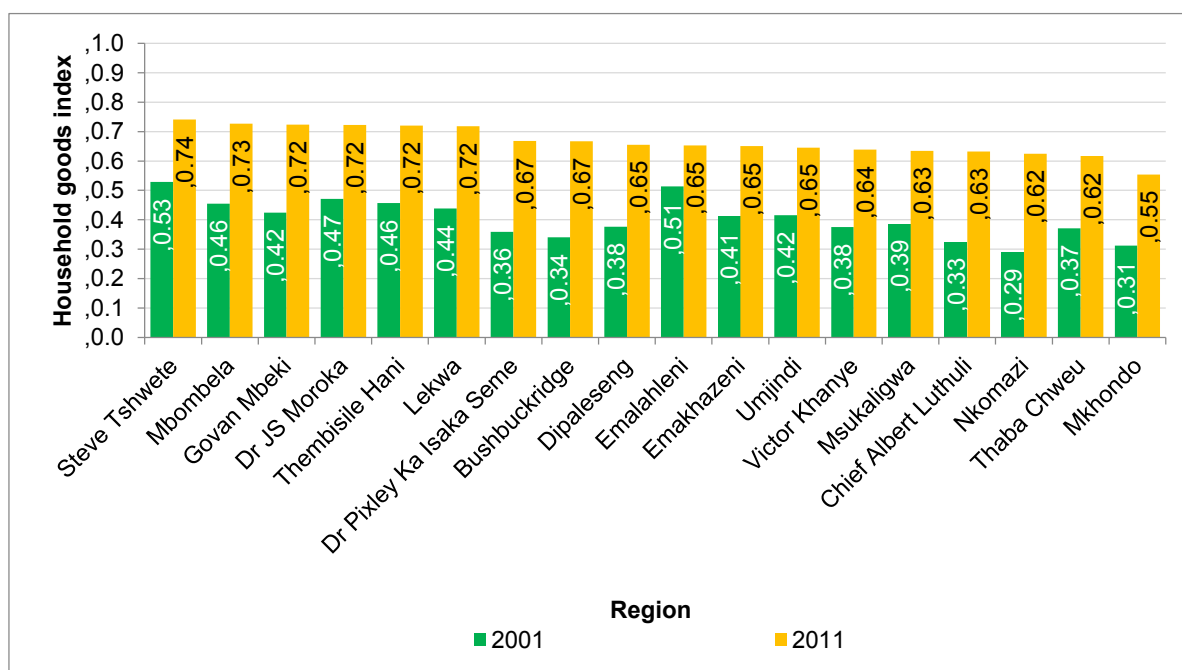
Figure 1.35: Percentage distribution of households owning various household goods in South Africa and Mpumalanga, 2011



Source: Statistics South Africa – Census 2011

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. Figure 1.36 compares the household goods index values of 2001 with that of 2011 for Mpumalanga's local municipal areas.

Figure 1.36: Household goods index in Mpumalanga's local municipal areas, 2001 - 2011



Source: Statistics South Africa – Census 2011

1.6.6 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 1.37).

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.

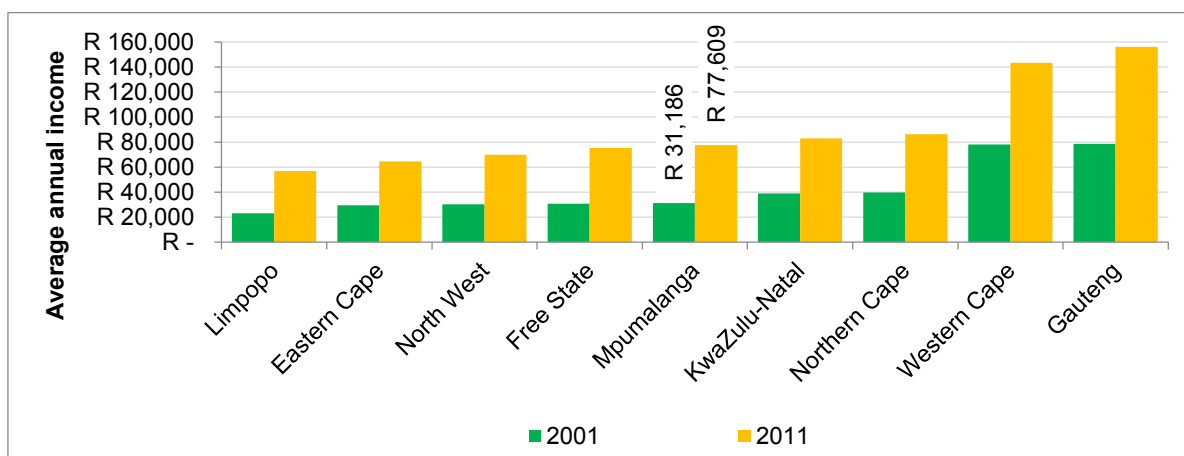
Expenditure categories

In GHS 2013, respondents indicated what expenditure category best describes the monthly household expenditure in 2013. The results of this question for South Africa and Mpumalanga is summarised in Table 1.20. It is evident that the major share of households in Mpumalanga (62.1 per cent) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (53.8 per cent) indicated expenditure of less than R2 500 per month. Some 12.1 per cent of households in South Africa indicated expenditure of more than R10 000 per month compared with 7.4 per cent of households in Mpumalanga.

Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 64.7 per cent of households received an income from salaries in 2013. In Mpumalanga 61.9 per cent of households received an income from salaries. In 2013, 45.7 per cent and 52.6 per cent of respective households in South Africa and Mpumalanga obtained income from grants. Some 60.8 per cent of households in Limpopo received income from grants, whilst only 30.0 per cent of households in Gauteng received income from grants. Comparative figures of household income sources are presented in Figure 1.38.

Figure 1.37: Average annual household income by province, 2001-2011



Source: Statistics South Africa – Census 2011

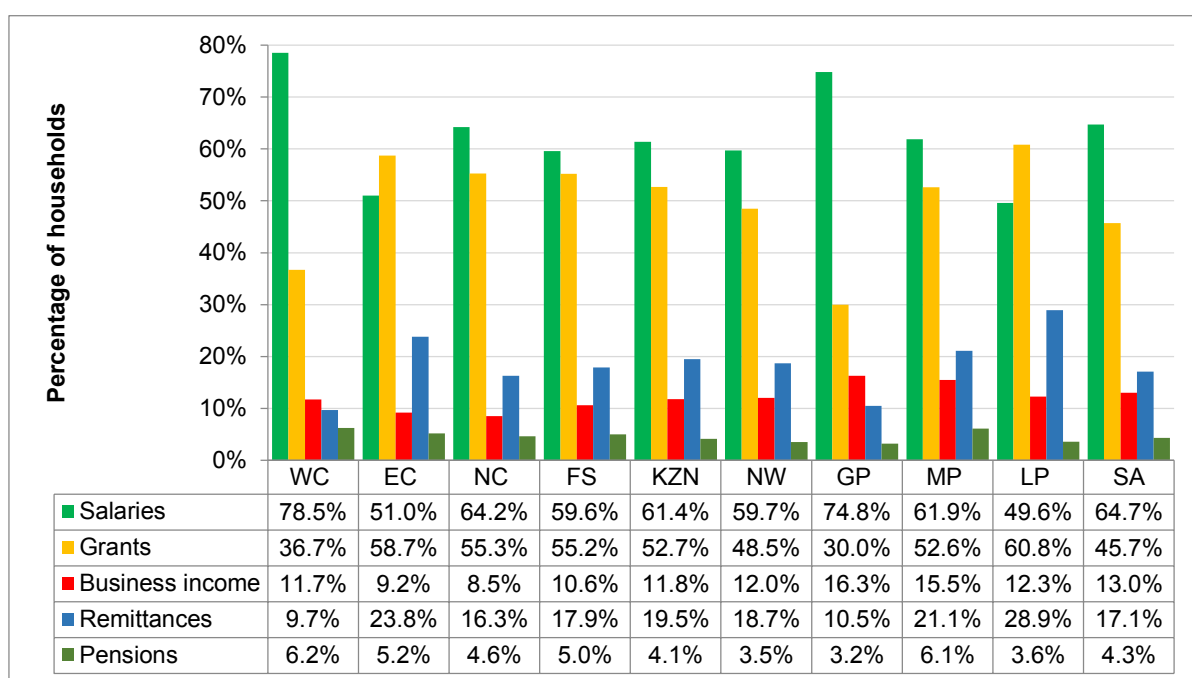
Table 1.20: Household expenditure in South Africa & Mpumalanga, 2013

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.5%	0.5%
R1-R199	0.6%	0.7%	0.6%	1.1%
R200-R399	2.3%	3.0%	2.4%	3.5%
R400-R799	8.6%	11.6%	9.0%	12.5%
R800-R1 199	16.8%	28.5%	13.0%	25.4%
R1 200-R1 799	20.0%	48.5%	15.9%	41.3%
R1 800-R2 499	13.6%	62.1%	12.5%	53.8%
R2 500-R4 999	16.6%	78.6%	16.3%	70.1%
R5 000-R9 999	10.2%	88.8%	12.1%	82.2%
R10 000 or more	7.4%	96.2%	12.1%	94.3%
Do not know	0.4%	96.6%	2.1%	96.5%
Refused	0.2%	96.8%	0.6%	97.1%
Unspecified	3.2%	100.0%	2.9%	100.0%
Total	100.0%	-	100.0%	-

Source: Statistics South Africa – GHS 2013

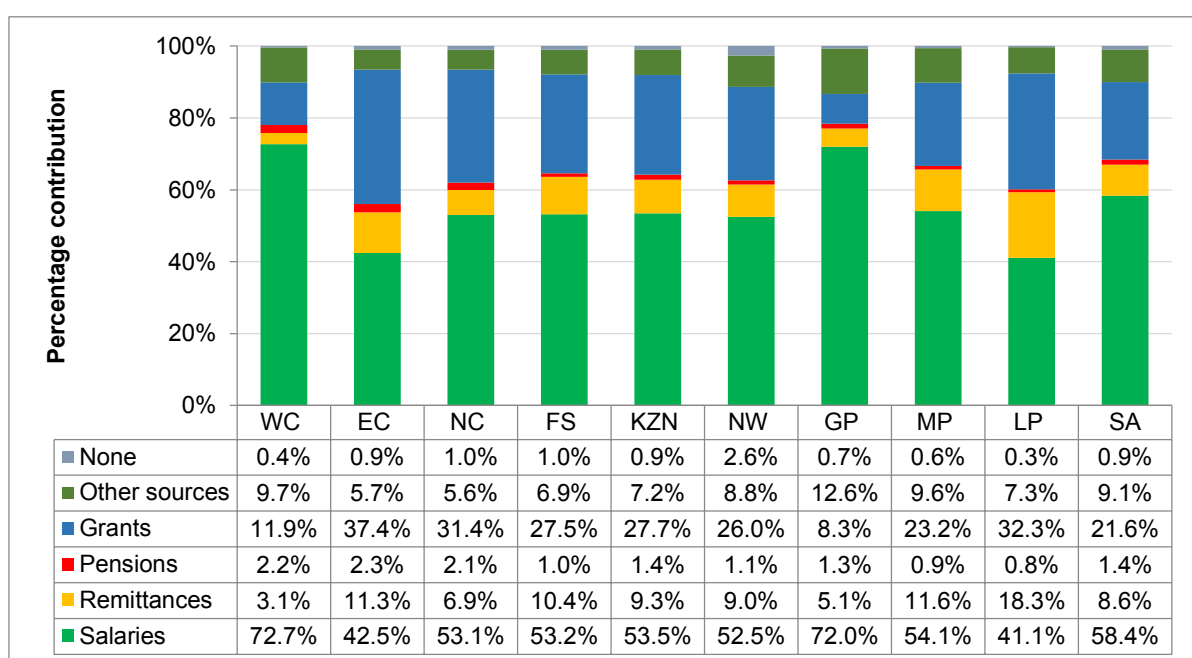
As part of GHS 2013, households were asked to indicate their main source of income. As a result salaries was indicated to be the main source for 58.4 per cent of households nationally, whereas grants were the main source for 21.6 per cent of households (Figure 1.39). In Mpumalanga, salaries were also the main source for the majority (54.1 per cent) of households with grants the main source for 23.2 per cent of households in the province.

Figure 1.38: Comparative sources of income²¹ in South Africa and provinces, 2013



Source: Statistics South Africa – GHS 2013

Figure 1.39: Main sources of income in South Africa and provinces, 2013



Source: Statistics South Africa – GHS 2013

Social assistance grants

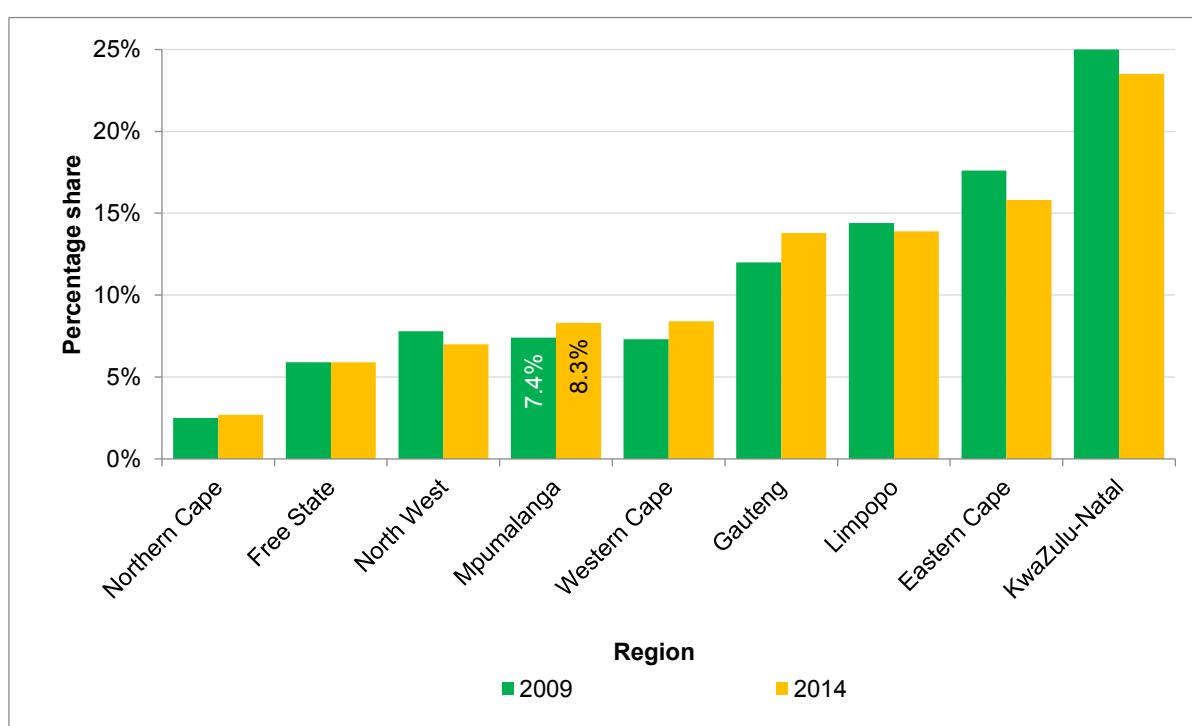
Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce

²¹ Households can have more than one source of income; therefore, shares do not add up to 100 per cent.

poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. The total monthly value of grants paid out in Mpumalanga amounted to R704.4 million in March 2014. Between March 2009 and March 2014, the annual increase in the value of social assistance grant payments was 11.3 per cent.

According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from nearly 13.8 million in March 2009 to nearly 15.8 million by March 2014. In March 2009, 1.02 million citizens of Mpumalanga received social assistance grants. This was equal to a 7.4 per cent share of the total national grant recipients in 2009. By March 2014, the number of recipients in Mpumalanga increased to 1.3 million or 8.3 per cent of the total number of national grant recipients. Mpumalanga registered the sixth highest number of social assistance recipients among the nine provinces (Figure 1.40). KwaZulu-Natal (3.7 million) registered the highest number of grant recipients by March 2014 and Northern Cape (420 060) the lowest.

Figure 1.40: Provincial shares of national social assistance grant number, 2009-2014



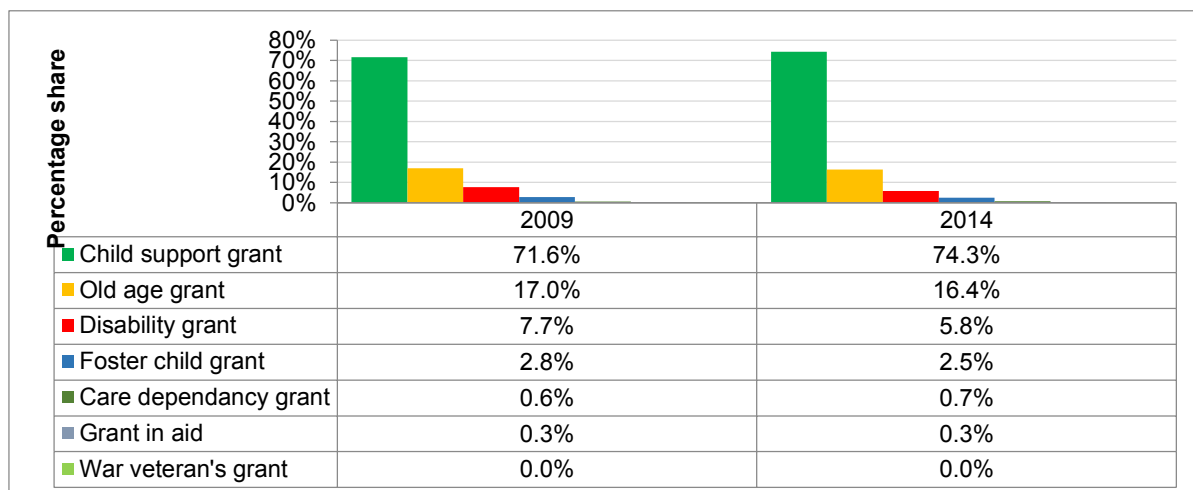
Source: SASSA - SOCPEN system, 2014

Despite the positive impact of social assistance grants on income distribution and poverty, skills development and employment creation remain the most important factors to improve the livelihoods of people. Skills constraints push up the premium for skilled labour, inducing large differences between salaries of skilled and unskilled people and thus raising levels of inequality. Income inequality can therefore most effectively be reduced by improving the labour force's skill levels and thus removing the premium for skilled labour. Poverty can also be reduced by building and developing capabilities of the workforce on a broad scale in order to increase employment creation through increased labour productivity and economic growth.

It is evident from Figure 1.41, that 74.9 per cent of Mpumalanga's total social assistance grants in March 2014 were child support grants, which was higher than the 71.6 per cent share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 984 641 in 2014. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 217 045 in 2014, the share of the total number of grant beneficiaries decreased from 17.0 per cent in

2009 to 16.4 per cent in 2014. Disability grant recipients decreased in number from 79 244 in 2009 to 77 258 in 2014 and recorded a smaller share in 2014 (5.8 per cent) of the total number of assistance grant beneficiaries than in 2009 (7.7 per cent).

Figure 1.41: Distribution of various types of social assistance grants in Mpumalanga, 2009-2014



Source: SASSA - SOCPEN system, 2014

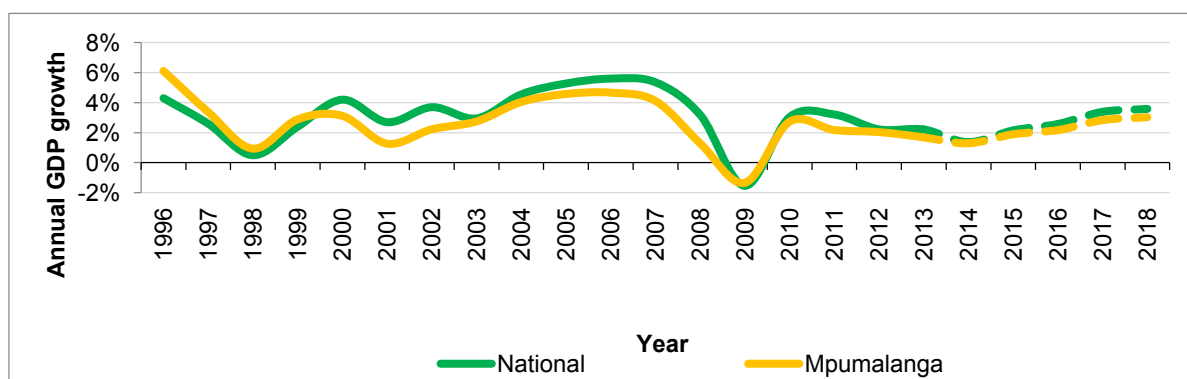
1.7. ECONOMIC SECTORS AND PERFORMANCE

1.7.1 GDP growth

It is estimated that in 2013, Mpumalanga contributed some R269.9 billion in current prices or some 7.6 per cent to the GDP of South Africa. Mpumalanga's contribution in constant 2010 prices was R215.1 billion. According to estimates, Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces and registered a decrease from a 7.8 per cent contribution in 1995, to 7.3 per cent in 2013.

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 1.42).

Figure 1.42: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2018



Sources: Statistics South Africa – GDP Q3, 2014 (Historic growth)

IHS Global Insight - ReX, January 2015 (Future growth)

The average annual growth rate for the country and Mpumalanga over the period 1995 to 2013 was 3.1 per cent and 2.7 per cent, respectively. Mpumalanga, jointly with Eastern Cape, recorded the fourth lowest annual average GDP growth rate in the 18-year period. Mpumalanga's GDP growth only exceeded the national average in the period 1995 to 1999, when the province also achieved the second highest growth among the nine provinces. The annual average growth rates for South Africa and Mpumalanga, from 2013 to 2018 is forecasted at 2.6 per cent and 2.2 per cent, respectively (Table 1.21). In such an event, Mpumalanga's growth will be the fourth lowest among the nine provinces. The NDP targets average national GDP growth above 5 per cent up to 2030.

Table 1.21: Historic and forecasted GDP growth rates for South Africa & provinces, 1995-2018

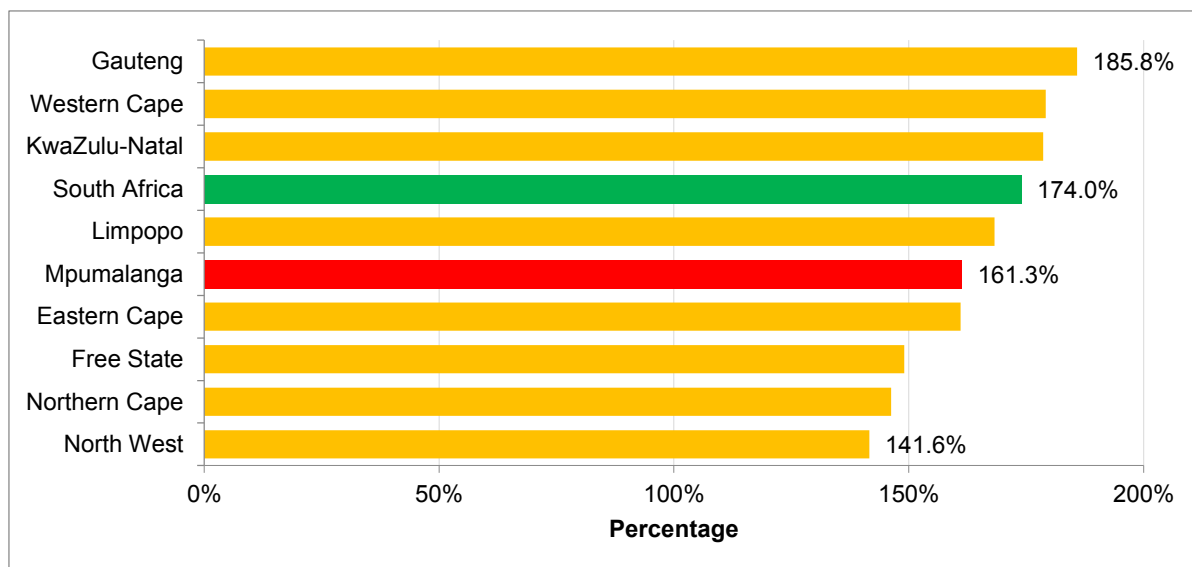
Province	1995-2013	1995-1999	1999-2004	2004-2009	2009-2013	2013-2018
Western Cape	3.3%	2.0%	3.5%	4.1%	2.8%	2.9%
Eastern Cape	2.7%	1.4%	3.0%	3.5%	2.3%	2.7%
Northern Cape	2.1%	2.3%	1.5%	1.9%	2.4%	2.5%
Free State	2.2%	1.4%	2.2%	2.6%	2.3%	1.9%
KwaZulu-Natal	3.3%	1.8%	3.8%	3.9%	2.9%	2.8%
North West	2.0%	1.4%	2.2%	2.3%	1.4%	2.0%
Gauteng	3.5%	1.8%	4.2%	4.1%	3.1%	2.8%
Mpumalanga	2.7%	2.6%	2.7%	2.6%	2.2%	2.2%
Limpopo	2.9%	2.9%	3.3%	2.6%	2.1%	2.1%
South Africa	3.1%	1.9%	3.6%	3.5%	2.7%	2.6%

Sources: *Statistics South Africa – GDP Q3, 2014 (Historic growth)*

IHS Global Insight - ReX, January 2015 (Future growth)

Because of the moderate economic growth experienced in South Africa over the last 18 years, the South African economy has not doubled in size over this period. From Figure 1.43 it is also evident that no provincial economy by 2013 was double its size of 1995. By 2013, Gauteng's economy, which grew the fastest between 1995 and 2013, was 185.8 per cent of its 1995 size. Mpumalanga's economy was 161.3 per cent of its 1995 size and registered the fifth highest increase. For an economy to double in size over an 18-year period that economy needs to grow at an annual average growth rate of 3.9 per cent.

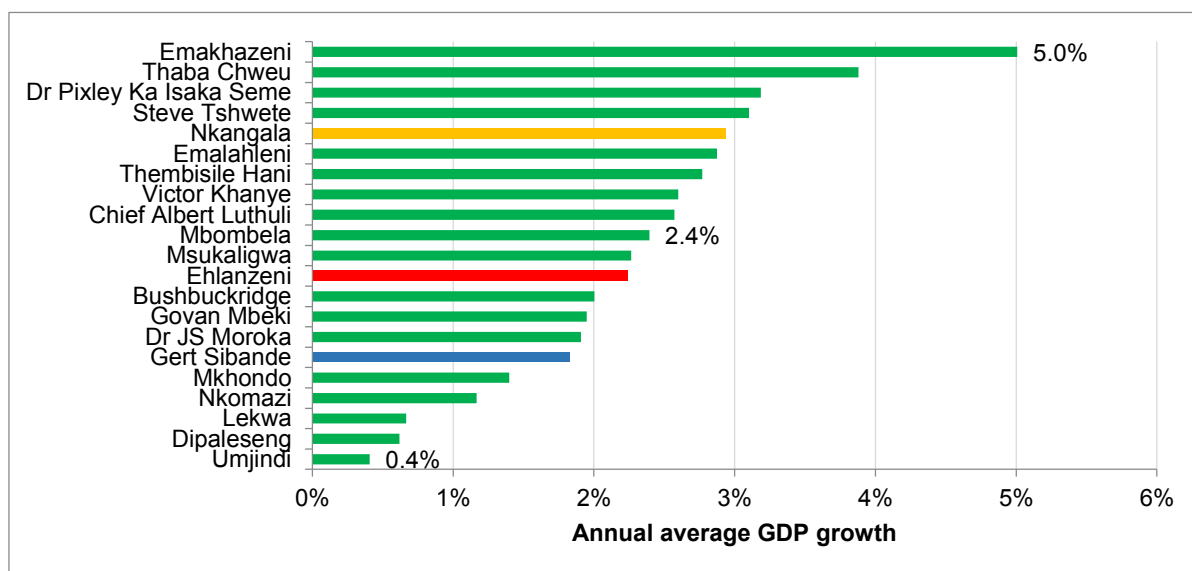
Figure 1.43: 2013 GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2013



Source: Statistics South Africa – GDP Q3, 2014

Nkangala (2.9 per cent) registered the highest annual average GDP growth among the districts between 1996 and 2013, whereas Gert Sibande (1.8 per cent) recorded the lowest growth. Lekwa (0.7 per cent), Dipaleseng (0.6 per cent) and Umjindi (0.4 per cent) recorded annual average GDP growth of less than 1 per cent over the 18-year period (Figure 1.44).

Figure 1.44: Historic GDP (constant 2010 prices) growth rates for districts & local municipal areas, 1996-2013

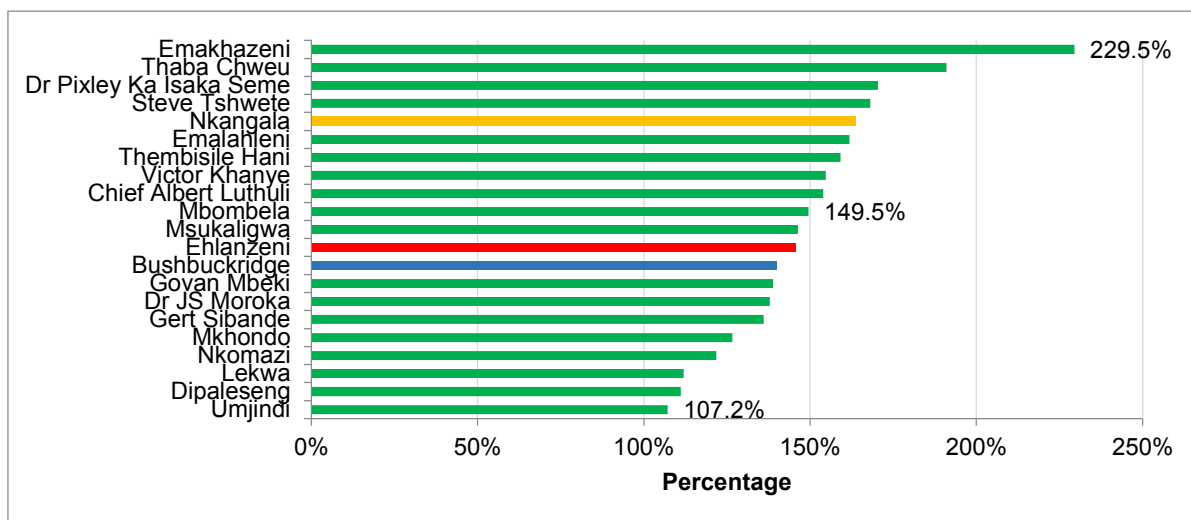


Source: IHS Global Insight - ReX, January 2015

It is evident from Figure 1.45 that among the districts and local municipal areas in Mpumalanga, only the economy of Emakhazeni doubled in size between 1996 and 2013. The economies of two districts and nine local municipal areas did not even increase by 50 per cent of the size it were in

1996. Between 1996 and 2013, the economy of Umjindi stagnated and was hardly any larger in 2013 than it was in 1996.

Figure 1.45: 2013 GDP (constant 2010 prices) expressed as a percentage of 1996 GDP values in districts & local municipal areas, 2013



Source: IHS Global Insight - ReX, January 2015

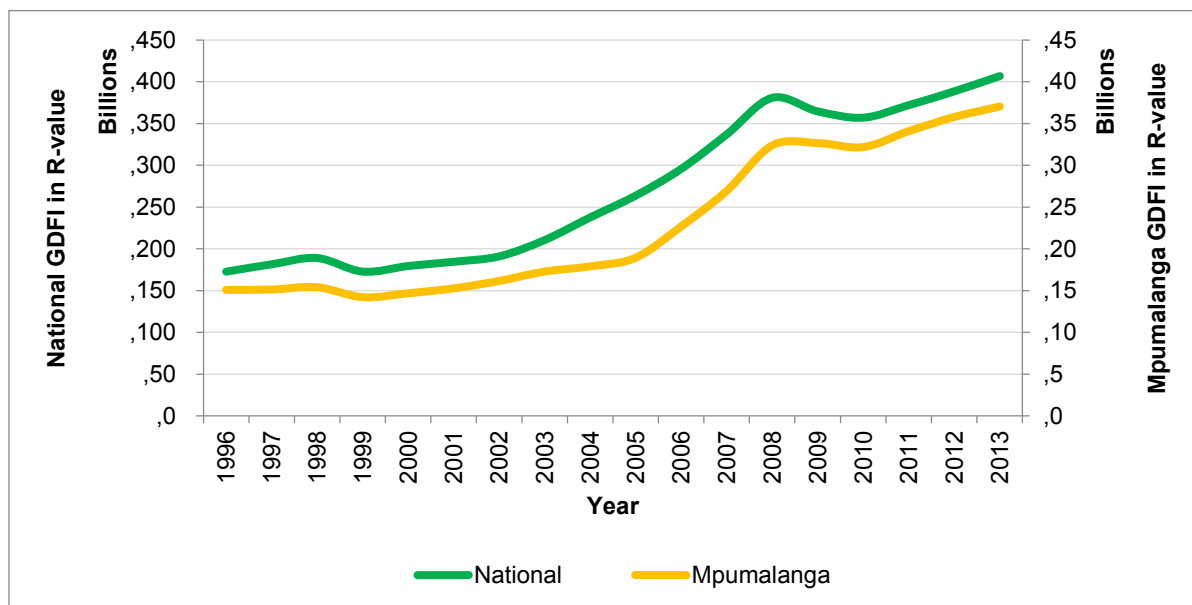
GDP per capita

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. GDP per capita expressed in constant prices must increase from approximately R51 000 in 2010 to R110 000 by 2030. In 2013, the provincial GDP per capita was equal to approximately R52 100. 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. In 2013, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R37.0 billion which was equal to 9.1 per cent of total GDFI in South Africa (Figure 1.46). From 1996 to 2013, GDFI in South Africa grew on average by 5.2 per cent per annum and by 5.4 per cent annually in Mpumalanga.

Figure 1.46: Comparison of GDFI (constant 2005 prices) in South Africa and Mpumalanga, 1996-2013



Source: Quantec, 2014

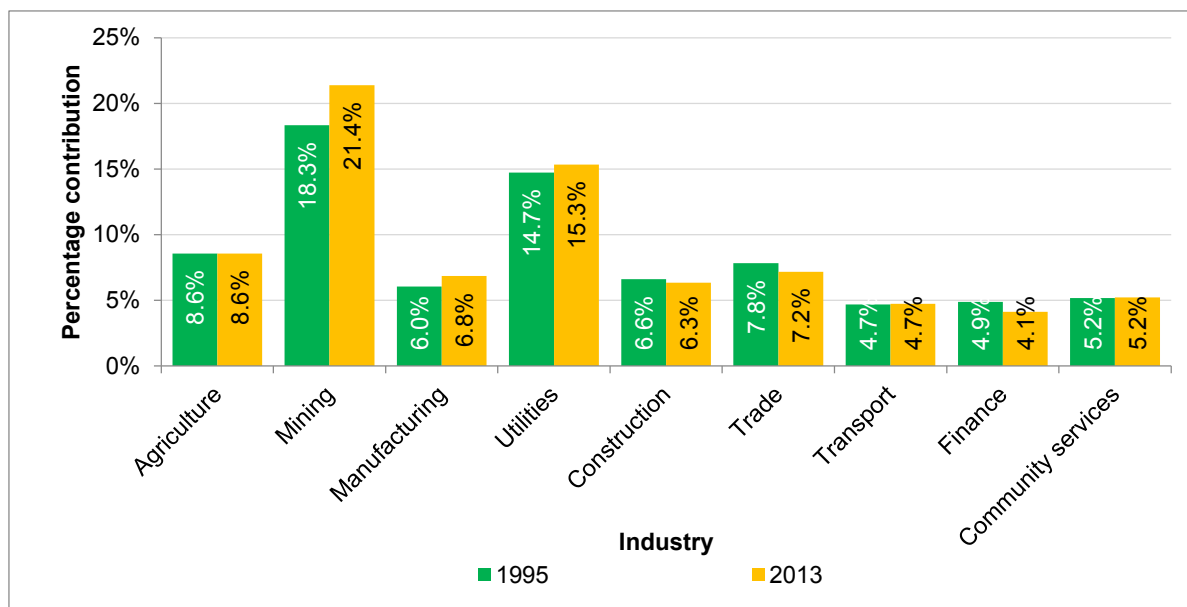
According to the NDP, public infrastructure investment must be equal to 10 per cent of GDP by 2030. In 2013/14, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.5 per cent of provincial GDP, however, it was higher than the share of 1.2 per cent 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 15.0 per cent per annum up to 2030.

1.7.2 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 1.47 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995 and 2013. It is estimated that in 2013, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 21.4 per cent and 15.3 per cent. It is noticeable that the contribution by mining, manufacturing and utilities increased between 1995 and 2013, whilst the other industries' contribution to the national figure either declined or remained constant.

Figure 1.47: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2013



Sources: Statistics South Africa – GDP Q3, 2014

Table 1.22 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2013. Nkangala was the largest contributor to the provincial GVA with a share of 40.2 per cent in 1996 and 44.0 per cent in 2013. In 2013, the contribution by Gert Sibande was 27.6 per cent and that of Ehlanzeni 28.4 per cent. Nkangala made considerable contributions to the province's utilities (72.5 per cent), mining (70.2 per cent) and transport industries (38.3 per cent) in 2013. In 2013, Gert Sibande was the main contributor to Mpumalanga's manufacturing (51.9 per cent) and agriculture industries (41.6 per cent), whilst Ehlanzeni played a major role in the province's trade (44.0 per cent), community services (44.5 per cent), finance (43.1 per cent) and construction industries (41.0 per cent).

Table 1.22: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 1996-2013

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2013	1996	2013	1996	2013
Agriculture²²	41.8%	41.6%	23.6%	22.9%	34.6%	35.5%
Mining²³	37.3%	23.8%	50.7%	70.2%	12.1%	6.0%
Manufacturing²⁴	41.2%	51.9%	33.2%	28.5%	25.6%	19.6%
Utilities²⁵	26.3%	24.7%	69.9%	72.5%	3.8%	2.8%
Construction²⁶	24.9%	24.6%	30.5%	34.4%	44.6%	41.0%
Trade²⁷	26.8%	24.2%	27.3%	31.8%	45.9%	44.0%
Transport²⁸	28.3%	24.2%	32.9%	38.3%	38.8%	37.5%
Finance²⁹	20.4%	20.6%	36.6%	36.3%	43.1%	43.1%
Community services³⁰	22.7%	22.7%	32.5%	32.8%	44.8%	44.5%
Total	31.0%	27.6%	40.2%	44.0%	28.8%	28.4%

Source: IHS Global Insight – ReX, January 2015

Figure 1.48 depicts the percentage contribution by the eighteen local municipal areas to the provincial GVA in 2013. In 2013, Emalahleni (21.1 per cent), Mbombela (17.0 per cent), Govan Mbeki (15.3 per cent) and Steve Tshwete (15.2 per cent) contributed 68.6 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.

²² ISIC detailed description = Agriculture, forestry and fishing

²³ ISIC detailed description = Mining and quarrying

²⁴ ISIC detailed description = Manufacturing

²⁵ ISIC detailed description = Electricity, gas and water

²⁶ ISIC detailed description = Construction

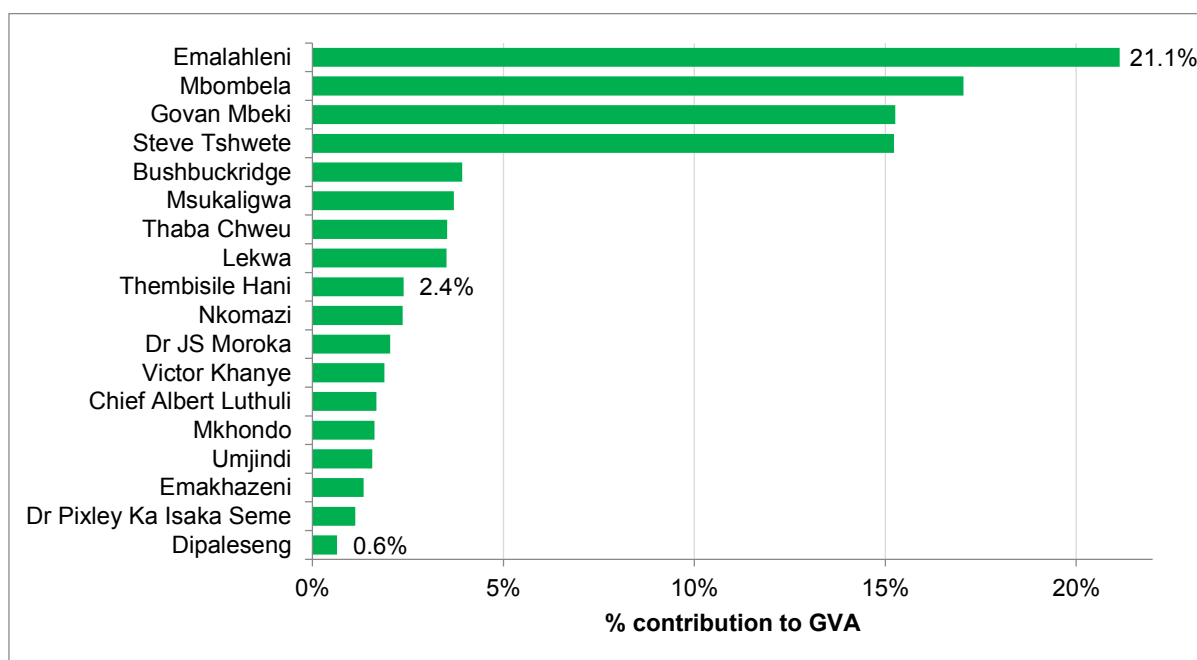
²⁷ ISIC detailed description = Wholesale and retail trade, catering and accommodation

²⁸ ISIC detailed description = Transportation, storage and communication

²⁹ ISIC detailed description = Finance, insurance, real estate and business services

³⁰ ISIC detailed description = Community, health and personal services

Figure 1.48: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2013



Source: IHS Global Insight – ReX, January 2015

1.7.3 Sectoral contribution and performance

Contribution

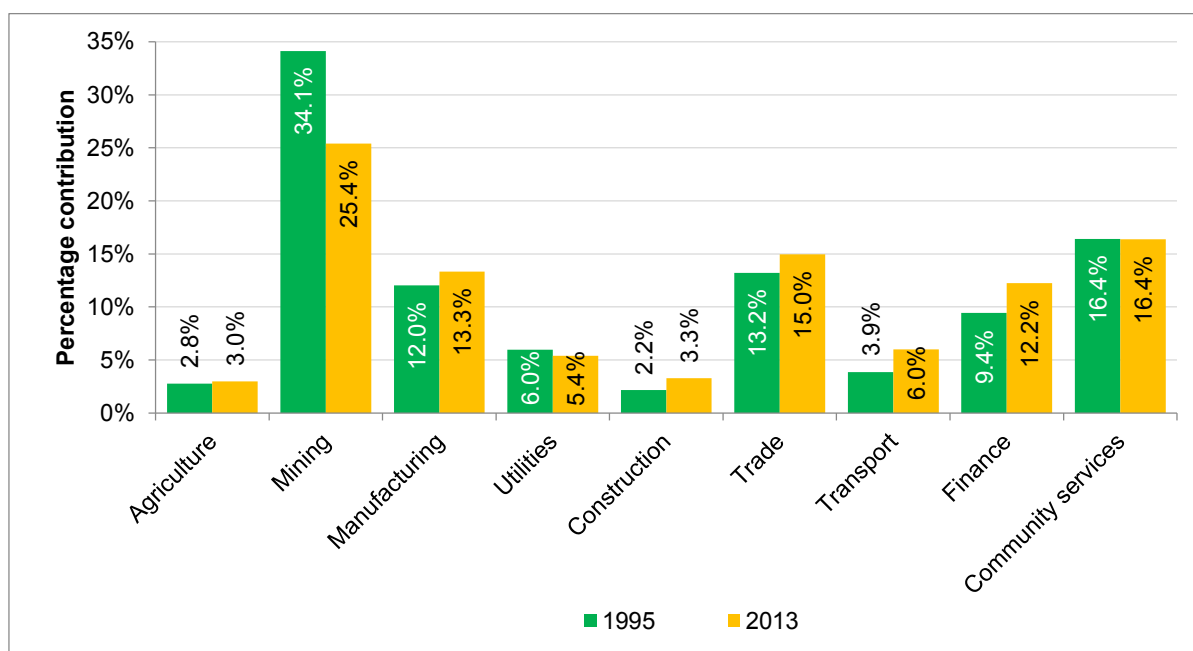
It is estimated that in 2013, the primary sector in Mpumalanga contributed 28.4 per cent, secondary sector 22.0 per cent and tertiary sector 49.6 per cent to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2013 than in 1995 (36.9 per cent), it continued to stand in contrast to the national primary sector's small contribution of 11.1 per cent in 2013. Nationally, the secondary sector added 20.4 per cent and the tertiary sector 68.5 per cent in 2013.

It is estimated that in 2013, the three largest contributors to the provincial economy were mining (25.4 per cent), community services (16.4 per cent) and trade (15.0 per cent). This was unchanged from 1995, when mining (34.1 per cent) was also the leading industry followed by community services (16.4 per cent) and trade (13.2 per cent). Figure 1.49 displays the share of each economic industry in the provincial economy in 1995 and 2013.

Figure 1.50 illustrate the change in monetary terms by industry from 1995 to 2013. The real value of all nine industries increased between 1995 and 2013. The trade industry (R12.5 billion) registered the largest absolute change over the 18-year period and the agriculture industry (R2.3 million) the smallest.

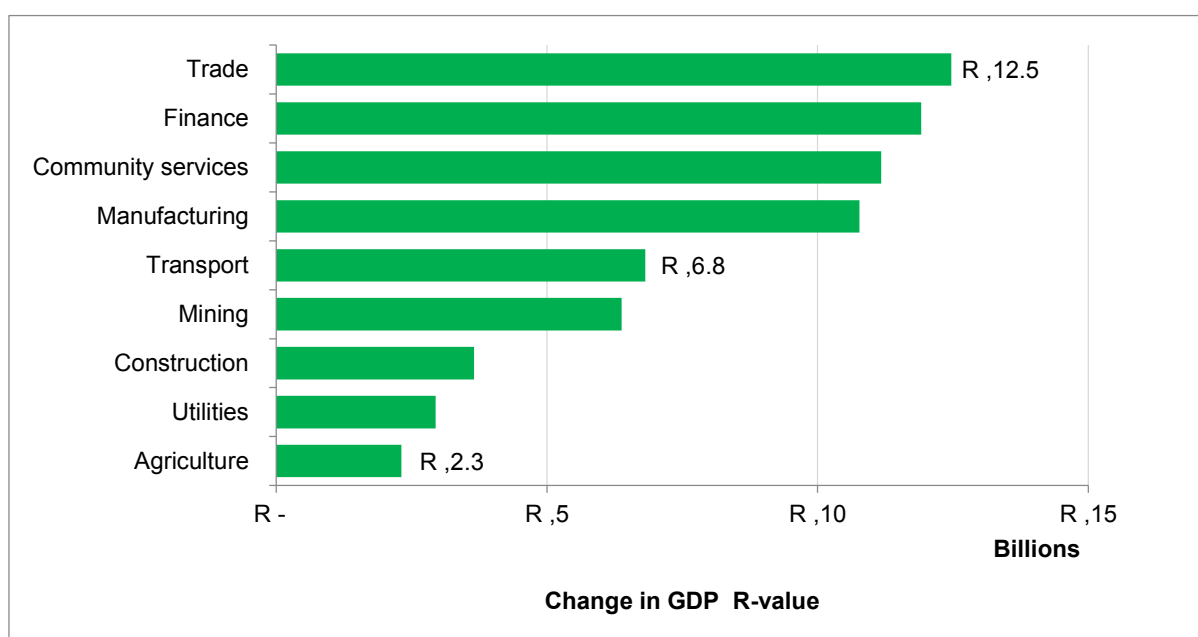
Table 1.23 displays the share of each economic industry in the three districts' economies in 1996 and 2013. The manufacturing industry dominated the district economy of Gert Sibande in 2013 with a 24.5 per cent share. Mining activities dominated the Nkangala economy as it added 39.5 per cent to the district's economy in 2013. The largest contributing industry in Ehlanzeni in 2013 was community services with a share of 25.1 per cent.

Figure 1.49: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2013



Source: Statistics South Africa – GDP Q3, 2014

Figure 1.50: Absolute change in GDP rand value (constant 2010 prices), 1995-2013



Source: Statistics South Africa – GDP Q3, 2014

Performance

The historic and forecasted GVA growth for the economic industries of Mpumalanga is presented in Table 1.24. Between 1995 and 2013, the fastest growing industries in terms of GVA growth were estimated to be transport (5.0 per cent) and construction (4.8 per cent). Over the period 2013-2018,

it is expected that finance (3.3 per cent) and transport (3.3 per cent) will record the highest average annual GVA growth per annum.

According to Table 1.25, finance (19.9 per cent) and trade (18.9 per cent) can be expected to be the main drivers of provincial GVA growth between 2013 and 2018. Community services (16.1 per cent) and manufacturing (14.0 per cent) are expected to aid provincial growth to a lesser degree, whereas agriculture (3.2 per cent) and construction (5.0 per cent) are expected to contribute the least to growth between 2013 and 2018.

Table 1.23: Contribution to individual districts' GVA (constant 2010 prices) by industry, 1996-2013

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2013	1996	2013	1996	2013
Agriculture	4.7%	4.5%	2.0%	1.5%	4.2%	3.7%
Mining	38.9%	21.3%	40.8%	39.5%	13.6%	5.3%
Primary industries	43.6%	25.8%	42.9%	41.0%	17.8%	8.9%
Manufacturing	15.5%	24.5%	9.6%	8.4%	10.4%	9.0%
Utilities	5.3%	4.9%	10.9%	8.9%	0.8%	0.5%
Construction	1.8%	3.0%	1.7%	2.6%	3.4%	4.8%
Secondary industries	22.5%	32.3%	22.2%	19.9%	14.6%	14.3%
Trade	11.5%	13.5%	9.0%	11.1%	21.2%	23.8%
Transport	3.6%	5.1%	3.2%	5.1%	5.3%	7.7%
Finance	6.6%	9.3%	9.1%	10.2%	15.0%	18.7%
Community services	12.3%	13.9%	13.5%	12.6%	26.1%	25.1%
Tertiary industries	33.9%	41.9%	34.9%	39.0%	67.6%	76.8%
Total industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight – ReX, January 2015

Table 1.24: Historic and forecasted GVA (constant 2010 prices) growth rates for Mpumalanga's economic industries, 1995-2018

Industry	1995-2013	1995-1999	1999-2004	2004-2009	2009-2013	2013-2018
Agriculture	2.9%	8.1%	1.4%	1.6%	-0.7%	2.2%
Mining	0.8%	0.6%	1.4%	-1.2%	2.3%	0.5%
Manufacturing	3.0%	2.1%	4.2%	2.9%	2.1%	2.1%
Utilities	1.8%	1.4%	3.2%	1.6%	0.6%	2.6%
Construction	4.8%	1.3%	3.7%	11.7%	1.3%	3.1%
Trade	3.2%	2.8%	2.9%	3.8%	2.2%	2.6%
Transport	5.0%	6.2%	6.1%	4.2%	1.8%	3.3%
Finance	3.9%	4.3%	2.8%	5.4%	2.2%	3.3%
Community services	2.4%	1.3%	2.0%	3.4%	2.6%	2.0%

Sources: *Statistics South Africa – GDP Q3, 2014 (Historic growth)*

IHS Global Insight - ReX, January 2015 (Future growth)

Table 1.25: Contribution to GVA growth (constant 2010 prices) in Mpumalanga by industry, 2013-2018

Industry	GDP at basic prices 2013	Estimated industry GVA growth 2013-2018	Estimated contribution to provincial GVA growth 2013-2018
Agriculture	3.0%	2.2%	3.2%
Mining	25.4%	0.5%	6.2%
Manufacturing	13.3%	2.1%	14.0%
Utilities	5.4%	2.6%	7.0%
Construction	3.3%	3.1%	5.0%
Trade	15.0%	2.6%	18.9%
Transport	6.0%	3.3%	9.7%
Finance	12.2%	3.3%	19.9%
Community services	16.4%	2.0%	16.1%

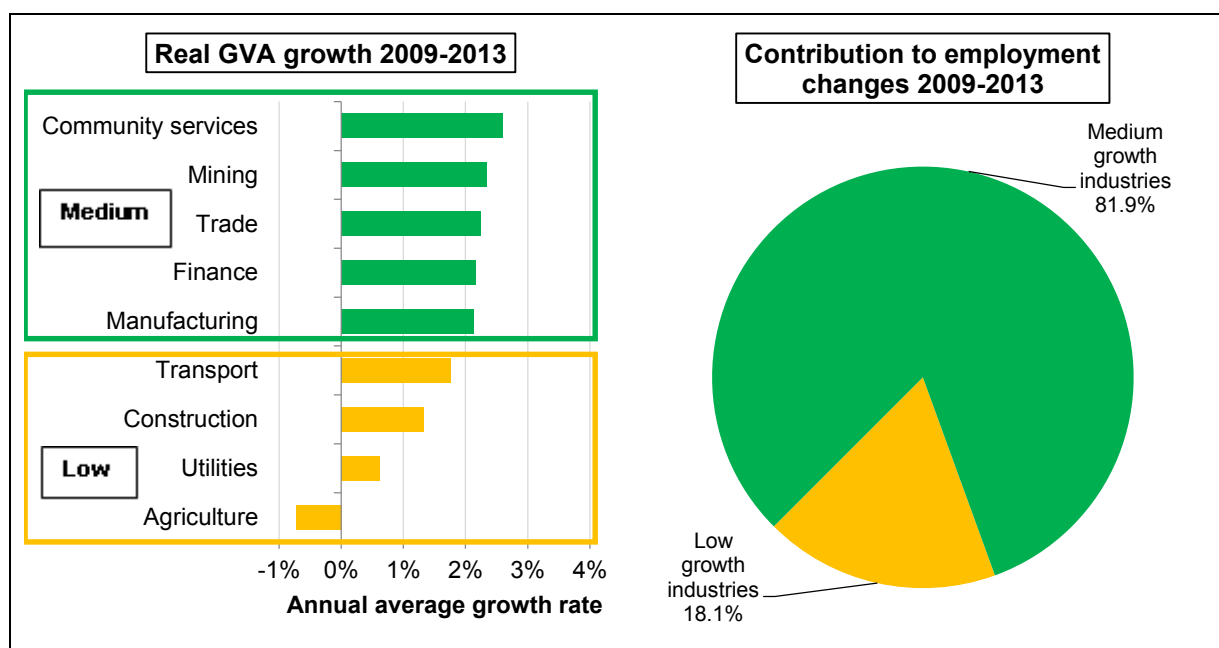
Sources: Statistics South Africa – GDP Q3, 2014

IHS Global Insight – ReX, January 2015

Performance and employment

Figure 1.51 depicts the real GVA growth per industry over the period 2009 to 2013 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 4-year period community services, mining and trade achieved the highest annual average growth rates, whereas agriculture and utilities recorded the lowest average annual growth.

Figure 1.51: Real GVA growth (constant 2010 prices) and contribution to employment changes by industry, 2009-2013



Sources: *Statistics South Africa – GDP Q3, 2014*

Statistics South Africa – QLFS, 2015

In 2013, some 145 000 more people were employed by the nine industries in Mpumalanga than in 2009. In the right hand diagram, it is observable that the medium growth industries (between 2 and 4 per cent average annual growth) contributed 81.9 per cent to the increased number of employed. The low growth industries, with growth of less than 2 per cent per annum, contributed 18.1 per cent. Based on the two diagrams, it is evident that an industry makes a larger contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

1.7.4 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.

In 2013, the economy of Mpumalanga appears to be slightly more diversified than that of South Africa with an index score of 37.5 compared to a national score of 39.3. Among the nine provinces, Mpumalanga ranked second in terms of the most diversified economy, behind Free State (36.5) and ahead of KwaZulu-Natal (39.8).

1.7.5 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 (1.19), mining (2.76), utilities (2.02) and trade (1.06) held a comparative advantage over the same industry in the national economy in 2013. Table 1.26 provides the location quotients of the various industries, indicating their respective comparative advantages.

1.7.6 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2013, 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 1.26 provides a comparison of employment with output at industry level for 2013.

1.7.7 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 economic growth rate during the same past period.

In Mpumalanga, the utilities industry recorded the highest employment elasticity of 21.64 over the period 2009 to 2013. Therefore, on average over the 4-year period, every 1 per cent of real GVA growth in the province's utilities industry translated into a 21.6 per cent increase in employment in the utilities industry. The employment growth in agriculture and manufacturing was negative over the 4-year period and therefore these industries recorded negative employment elasticity – or jobless growth. Table 1.26 provides the historic employment elasticities of the various industries.

1.7.8 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 2013 (Table 1.26).

Table 1.26: Essential economic ratio's by industry in Mpumalanga, 2001-2013

Industry	Comparative advantage 2013	Labour intensity 2013	Employment elasticity 2008-2013	Labour productivity 2013
Agriculture	1.19	2.44	-1.68	0.41
Mining	2.76	0.31	4.87	3.00
Manufacturing	0.95	0.68	-1.44	1.83
Utilities	2.02	0.27	21.64	1.87
Construction	0.82	2.99	1.15	0.35
Trade	1.06	1.37	0.50	0.59
Transport	0.66	0.85	1.41	1.24
Finance	0.52	0.90	4.31	0.96
Community services	0.72	1.24	2.21	0.75
Total	-	-	1.75	1.00

Sources: *Statistics South Africa – GDP Q3, 2014*

IHS Global Insight - ReX, January 2015

Statistics South Africa – QLFS, 2015

1.7.9 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account³¹ 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 3.1 per cent to GDP in 2012. Some 617 300 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.6 per cent of total employment in 2012.

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. It is, however, possible to express tourism spend as a percentage of

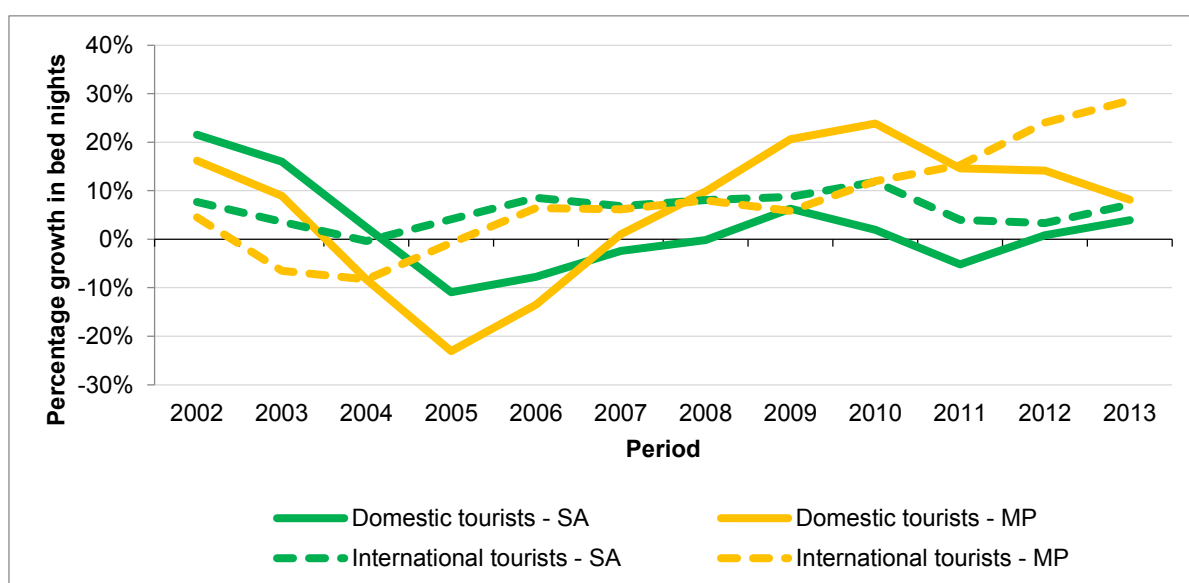
³¹ A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

regional GDP in order to indicate how large an impact it makes and whether its contribution grows. In terms of this indicator, tourism spend in 2001 was equal to 6.3 per cent and 5.9 per cent of South Africa and Mpumalanga's GDP, respectively. By 2013, tourism spend in South Africa declined to 6.1 per cent of GDP, whilst in Mpumalanga it increased to 7.3 per cent of the provincial GDP. Among the nine provinces, only Western Cape (9.0 per cent) registered a larger tourism spend to GDP share than Mpumalanga.

According to Tourism South Africa's *Annual Report 2013*, Mpumalanga was the fourth most visited province by foreign visitors in 2013, with a share of 12.5 per cent of total foreign arrivals visiting the province. This was down from 15.2 per cent of total foreign arrivals in 2012. Mpumalanga captured 10.0 per cent of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 8.8 per cent in 2012 and the province moved from joint third position to third overall. Mpumalanga attracted 12.0 per cent of domestic tourists in 2013 and remained in fourth position.

Figure 1.52 compares the growth in bed nights by tourists in South Africa and Mpumalanga according to their origin. Annual growth in bed nights by domestic tourists in South Africa has fluctuated significantly between 2002 and 2013. Growth in bed nights by international 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 domestic tourists in Mpumalanga recorded higher growth rates than the national standard.

Figure 1.52: Comparison of growth in bed nights by origin of tourist in South Africa and Mpumalanga, 2002-2013

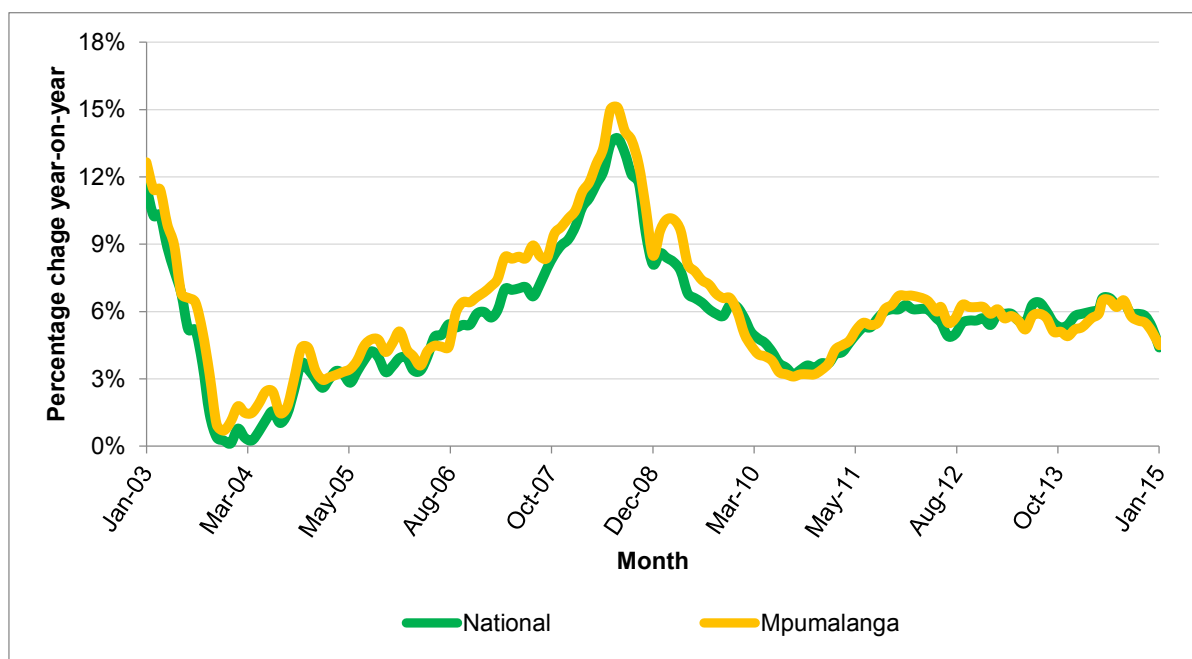


Source: IHS Global Insight – ReX, January 2015

1.7.10 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 for 2014 was 5.8 per cent, which was lower than the average for South Africa (6.1 per cent) as well as the lowest overall. In January 2015, Mpumalanga, jointly with North West, recorded the fifth highest/lowest inflation measurement of 4.5 per cent among the provinces. Mpumalanga's inflation rate was last this low in April 2011. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2015 is displayed in Figure 1.53.

Figure 1.53: CPI in South Africa and Mpumalanga, 2003–2015



Source: Statistics South Africa – CPI, 2015

The average annual inflation rate in Witbank/Nelspruit³² for 2014 was 5.4 per cent, which was the lowest of the thirteen urban areas. The inflation measurement for Witbank/Nelspruit was 4.5 per cent in January 2015, considerably lower than the December 2014 measurement of 5.0 per cent. It recorded the eighth lowest inflation measurement in January 2015. The Witbank/Nelspruit inflation rate was equal to Mpumalanga's inflation rate and also higher than the national inflation rate for January 2015. It was, however, below the upper limit of the inflation target zone.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.27, 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 1.27, that the FNAB index was accountable for 29.1 per cent of the average price increase in Mpumalanga during January 2015. The housing and utilities as well as the MGS indices were accountable for 25.6 per cent and 21.4 per cent respectively. The transport index's contribution decreased by 5.4 per cent due to a 127c/litre decrease in the price of petrol. The clothing and footwear index made a considerable contribution of 11.9 per cent compared with its weighting of 5.36 per cent.

When the impact of the more volatile food and petrol prices are excluded from the consumer price index as in Figure 1.54, the underlying annual inflation amounted to 5.4 per cent in January 2015. If electricity prices are also excluded from the calculation of headline CPI inflation, core inflation would have been at 5.3 per cent in January 2015.

The Monetary Policy Committee (MPC) announced at the conclusion of its January meeting that the SARB's national inflation forecast have been revised lower, mainly as a result of the lower oil price. The forecast for 2015 was decreased to 3.8 per cent, compared with the previous forecast of 5.3 per cent. The steep decline in 2015, however, produces a strong base effect in 2016, and, when

³² Official description by Statistics South Africa for the combined urban areas of Emalahleni and Mbombela

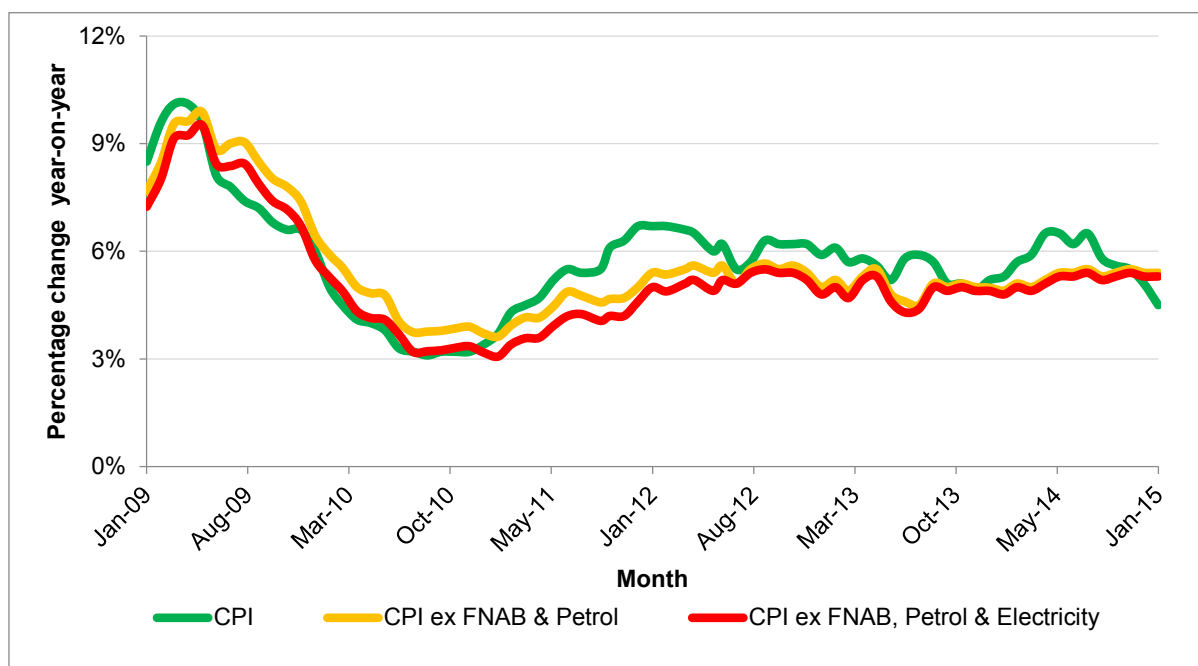
combined with a slightly higher oil price assumption and a depreciated exchange rate of the rand, results in an average inflation forecast of 5.4 per cent for the year.

Table 1.27: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2015

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	20.72	+1.0	+6.2	29.1%
Alcoholic beverages and tobacco	4.81	+0.5	+7.6	8.3%
Clothing and footwear	5.36	+0.3	+9.8	11.9%
Housing and utilities	21.37	+0.1	+5.3	25.6%
Household contents and services	5.75	+0.1	+1.7	2.2%
Health	1.38	+0.6	+7.1	2.2%
Transport	14.88	-2.5	-1.6	-5.4%
Communication	2.25	+0.1	-2.4	-1.2%
Recreation and culture	6.20	-0.1	+0.3	0.4%
Education	1.58	+0.0	+6.2	2.2%
Restaurants and hotels	2.56	+0.0	+5.6	3.2%
Miscellaneous goods and services	13.14	+0.6	+7.2	21.4%
All items	100.0	+0.0	+4.5	100.0%

Source: Statistics South Africa – CPI Additional Tables, 2015

Figure 1.54: Measures of underlying inflation in Mpumalanga, 2009–2015



Source: Statistics South Africa – CPI Additional Tables, 2015

1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade was 1.0 per cent in 2013, down from 1.2 per cent in 1996. The two leading provinces, in terms of total trade contribution in 2013, were Gauteng with a share of 62.2 per cent and Western Cape (15.3 per cent). Mpumalanga contributed 1.4 per cent and 0.6 per cent to national exports and national imports, respectively.

Mpumalanga recorded vigorous average annual growth in terms of exports (10.5 per cent) and imports (13.7 per cent) from 1996 to 2013. The province, however, did not grow exports and imports as fast as the respective national averages of 12.2 per cent and 13.3 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 R6.6 billion in 2013, 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 2013 with a deficit of R74 billion. Mpumalanga was the province with the fourth highest positive trade balance in 2013 after North West, Limpopo and Gauteng.

Among the three districts, Ehlanzeni (50.9 per cent) was the main contributor to provincial exports in 2013 followed by Nkangala and Gert Sibande with respective contributions of 37.9 per cent and 11.2 per cent (Table 1.28). Exports from Gert Sibande (12.9 per cent) recorded the highest growth since 1996 and those from Nkangala the slowest (8.9 per cent). Gert Sibande attracted 37.7 per cent of Mpumalanga's imports in 2013, followed by Ehlanzeni and Nkangala. Imports flowing to Ehlanzeni recorded the highest growth rate (20.3 per cent) over the 17-year period and those to Gert Sibande the lowest (10.5 per cent).

Table 1.28: Mpumalanga districts' contribution to provincial exports and imports, 2013

District	Exports		Imports	
	Share of Mpumalanga 2013	Growth per annum 96-13	Share of Mpumalanga 2013	Growth per annum 96-13
Gert Sibande	11.2%	12.9%	37.7%	10.5%
Nkangala	37.9%	8.9%	29.5%	14.4%
Ehlanzeni	50.9%	11.6%	32.7%	20.3%

Source: IHS Global Insight – ReX, January 2015

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R4.5 billion in 2013, followed by Nkangala (R3.0 billion). Gert Sibande recorded a negative trade balance in 2013 of R907 million and is the only district in Mpumalanga that, from time to time, recorded negative trade balances.

2. BUDGET STRATEGY AND AGGREGATES

2.1 Introduction

TECHNICAL ADJUSTMENTS

EQUITABLE SHARE ALLOCATIONS

The 2015 Budget is tabled in the context of a constrained domestic economic environment and an uncertain global economic outlook.

NOTES ON THE EQUITABLE SHARE ALLOCATIONS

Reductions to provincial equitable share baselines

Spending during 2015/16 has been reduced by R215.096 million. In the 2015/16 financial year MTEF, most of new spending has been funded through reprioritisation of funds and identification of savings.

The revised provincial equitable share baselines for the 2015 MTEF are used to calculate each department's equitable share allocation.

All votes have been reduced in order to respond to the R215.096 million with the following exceptions: The only departments that were protected were the social services sector namely Education, Health as well as Social Development. The Provincial Legislature has also been protected.

Inflation assumptions

Revised inflation projections (CPI) published in the *2014 Medium Term Budget Policy Statement* are 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.

It has been difficult to fund any goods and services items at CPI level after a number of reductions in the budgets which in themselves were necessary. This has necessitated that any cost containment measures are implemented in the budget upfront prior to tabling of provincial budgets on 17 March 2015.

The reduction in budgets were targeted at non - core spending items. The entire goods and services budget was presented to the Budget and Finance Committee and motivations made at an item level why budgets should not be reduced.

Personnel inflation related adjustments

For the 2015 MTEF, the funding of compensation of employees is based on the assumption that cost-of-living adjustments will track CPI projections. Baselines also assume that overall headcount numbers do not increase in aggregate. Departments are cautioned about the possibility that the final wage agreement might be in excess of inflation.

The Provincial budgets have been developed in line with budget guideline which sets the growth on personnel budgets at 8.1 percent which is a provision for existing personnel. In developing the personnel reliance has been placed on cost per head which is a simple and credible way of accounting for cost of personnel.

Compensation of employees

Budget Council has cautioned that the Cost-of-living budget adjustments are directly linked to CPI projections and **departments will have to find further efficiencies to fund increases in COE, especially for new posts**, without crowding out spending on complimentary goods and services. Departments are also required to improve their personnel management and controls to reduce any excess *staff*.

In preparing budgets for the 2015 MTEF, **departments should fully and properly budget** for current staff on their approved and funded organizational structure.

Executive Council has noted that employee costs were growing almost uncontrollably and in order to correct this challenge, an instant moratorium has been declared with only one exception being the Department of Health where the Department is allowed to fill 1571 critical posts. In the case of the Department of Education, only the school based employment will be allowed. The other departments will not fill new positions as the funding has been declared upfront and has been reprioritized to fund provincial priorities as pronounced in the State of Province address.

The introduction of an instant moratorium has resulted in the reduction of the percentage share between the compensation of employees as a percentage of the entire budget of the Province from 59.9 per cent to 58.33 per cent.

After adjusting for Provincial Legislature, the percentage share of compensation of employees against the total budget amounts to 58.33 per cent. This exercise has taken the percentage share to where it was during 2011/12 financial year. The Executive Council has directed that this percentage must still reduce to 57 percent in 2016/17 and beyond.

SOPA 2015 in paragraph 313 states that the Province has set itself a number of goals and targets for this year that may seem ambitious, costly and even daunting in their complexity. More importantly, it is the work of a government that is lean, professional, accountable and committed to hard work. Paragraph 324 reads as follows: “we will review, realign and streamline organisational structures in order to reduce excessive expenditure on compensation for employees”.

In line with the SOPA 2015 pronouncements, the Executive Council has initiated a process of rationalization in the entire Provincial Administration. In carrying out its work, the Executive Council realized that there are duplications that exist in the administration in relation to skills, an over-supply of personnel in one department whilst other department might be experiencing shortages. Posts that were in advanced stages will be filled through the process of rationalization. Governance posts such as those of Chief Financial positions, Internal Auditors, Chief Risk Officers, amongst others will be prioritized. There are different phases that will unfold in the following fields Planning, Human Resources, Internal Auditors especially the shared services model. The financial managers that are currently remaining in the database will be considered for supporting municipalities whilst serving in the dedicated unit that is situated in the Provincial Treasury.

In finalizing the Provincial budgets, the Province is embarking in a process of reviewing, realigning organizational structures in all the departments as well those of Public Entities in order to reduce excessive expenditure on compensation of employees.

An amount of R233.977 million has been raised from the abolishment of vacant funded posts across the Provincial Administration. These savings are due to increase as the Public Entities will also be subjected to the same process and that an instant moratorium is implemented at an entity level as they are also funded through the Provincial Fiscus which means that this budget strategy also applies to all institutions in the Mpumalanga Provincial Administration.

Amounts declared on vacant funded posts				
Vote number	Name of vote	Savings -11 March 2015	Savings -12 March 2015	Savings raised from vacant funded posts
1	Office of Premier	57.8	55.5	11,444
2	Provincial Legislature	48.7	48.7	-
3	Finance	56.7	55.7	6,465
4	Cooperative Governance and Traditional Affairs	79.5	79.3	2,778
5	Agriculture Rural Development, Land and Environmental Affairs	55.5	54.2	30,613
6	Economic Development and Tourism	16.0	16.0	5,357
7	Education	77.7	77.7	12,000
8	Public Works, Roads and Transport	21.1	19.5	112,000
9	Community Safety Security and Liaison	37.8	37.1	12,464
10	Health	62.5	62.5	-
11	Culture, Sport and Recreation	35.6	33.7	13,301
12	Social Development	43.8	43.5	8,800
13	Human Settlements	11.4	10.3	18,755
				233,977

Other Technical adjustments – Equitable share

Other technical adjustments

Other technical adjustments										
Equitable share (All votes)										
Votes	R'000	Contribution of 2 SHE depts Social Development and Education towards Health stabilisation	Proportional % Deduction of non social services departments	National cut of 2015/16 Baseline	Provincial Deduction /Additions to address Provincial pressures	Rescheduled services from 2014/15 financial year	Provincial Adjustment for the funding of Artisan priority	SOPA 2014 Pronouncement + 2015 Pronouncement on training of Artisans by HYDRA ARC	% Share of each vote funded from Equitable Share line	
1		5	6	7	8	9	10	11	12	13
Office of the Premier			3.10%	(6,672)	31,000		(2,326)		230,240	1%
Mpumalanga Provincial Legislature					12,600				257,141	1%
Finance			4.12%	(8,870)	5,000		(2,818)		270,158	1%
Co-operative Governance and Traditional Affairs			6.42%	(13,817)	31,108		(4,485)		444,043	1%
Department of Agriculture, Rural development, Land and Environmental Affairs			13.02%	(27,996)	(13,016)		(9,568)		823,199	3%
Department of Economic Development and Tourism			11.77%	(25,307)	(11,765)		(7,528)		745,250	2%
Education		(76,035)	3.64%	(7,835)	(12,224)		(50,000)	128,354	15,189,232	49%
Public Works, Roads and Transport			34.82%	(74,890)	(34,817)		(22,549)		2,205,140	7%
Community Safety, Security and Liaison			15.22%	(32,746)		24,124	(10,623)		1,002,772	3%
Health		127,700		-	-				8,080,059	26%
Culture, Sport and Recreation			4.27%	(9,185)	(4,270)		(2,732)		270,481	1%
Social Development		(51,665)		-	-	10,000	(13,411)		1,282,724	4%
Human Settlements			3.62%	(7,778)	(3,616)		(2,314)		229,070	1%
TOTAL		-	100.00%	(215,096)	(0)	34,124	(128,354)	128,354	31,029,509	

Funding at a norm of 27 percent on equitable share as well as a top up from Own Revenue

As can be seen on the table above, Health could only be funded up to 26 per cent from equitable share line item.

Own revenue has been reconfigured in order to top up the allocation in Health Department.

Own revenue amounting to R324 million was redirected from Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) and Department of Education to the values of R124 million and R200 million respectively as indicated on the next 2 tables.

Own revenue before adjustment made towards the norm

Votes	R'000	2015/16 Equitable Share	Own Revenue	Total	% Share
Office of the Premier		230,240		230,240	1%
Mpumalanga Provincial Legislature		257,141	37,812	294,953	1%
Finance		270,158	8,857	279,015	1%
Co-operative Governance and Traditional Affairs		444,043		444,043	1%
Department of Agriculture, Rural development, Land and Environmental Affairs		823,199	124,000	947,199	3%
Economic Development, Environment and Tourism		745,250		745,250	2%
Education		15,189,232	406,081	15,595,313	49%
Public Works, Roads and Transport		2,205,140	27,177	2,232,317	7%
Community Safety, Security and Liaison		1,002,772	48,876	1,051,648	3%
Health		8,080,059	168,835	8,248,894	26%
Culture, Sport and Recreation		270,481		270,481	1%
Social Development		1,282,724		1,282,724	4%
Human Settlements		229,070		229,070	1%
TOTAL		31,029,509	821,638	31,851,147	

Adjustment for own revenue to top up allocation in Health towards a norm

Votes	R'000	2015/16 Equitable Share	Own Revenue	Total	% Share
Office of the Premier		230,240		230,240	1%
Mpumalanga Provincial Legislature		257,141	37,812	294,953	1%
Finance		270,158	8,857	279,015	1%
Co-operative Governance and Traditional Affairs		444,043		444,043	1%
Department of Agriculture, Rural development, Land and Environmental Affairs		823,199		823,199	3%
Economic Development, Environment and Tourism		745,250		745,250	2%
Education		15,189,232	206,081	15,395,313	48%
Public Works, Roads and Transport		2,205,140	27,177	2,232,317	7%
Community Safety, Security and Liaison		1,002,772	48,876	1,051,648	3%
Health		8,080,059	492,835	8,572,894	27%
Culture, Sport and Recreation		270,481		270,481	1%
Social Development		1,282,724		1,282,724	4%
Human Settlements		229,070		229,070	1%
TOTAL		31,029,509	821,638	31,851,147	

Re-configuration of budgets in line with the Budget strategy						
Vote number	Name of vote	SHE contributions (Education, Social Development)	Reduction of own revenue	Contribution towards artisans development	Posts vacant and funded	Total
		1	2	3	5	6
1	Office of Premier			(2,326)	(11,444)	(13,770)
3	Finance			(2,818)	(6,465)	(9,283)
4	Cooperative Governance and Traditional Affairs			(4,485)	(2,778)	(7,263)
	Agriculture Rural Development, Land and Environmental Affairs		(124,000)	(9,568)	(30,613)	(164,181)
6	Economic Development and Tourism			(7,528)	(5,357)	(12,885)
7	Education	(76,035)	(200,000)	(50,000)	(12,000)	(338,035)
8	Public Works, Roads and Transport			(22,549)	(112,000)	(134,549)
9	Community Safety Security and Liaison			(10,623)	(12,464)	(23,087)
10	Health				-	-
11	Culture, Sport and Recreation			(2,732)	(13,301)	(16,033)
12	Social Development	(51,665)		(13,411)	(8,800)	(73,876)
13	Human Settlements			(2,314)	(18,755)	(21,069)
		(127,700)	(324,000)	(128,354)	(233,977)	(814,031)
Amounts allocated		Health		Education		

Function shifts to national government

The following functions will be shifted from provincial to national government from 1 April 2015. The funds for these functions will be shifted from the provincial equitable share to national sphere:

Function shifts					
Equitable share (All votes)		2015/16			
Votes	R'000	2014 MTEF - Baselines	Function shift	Description	Sub-Total after adjusting for function shifts
1		2	3		4
Office of the Premier		213,044	(4,806)	From OTP to Social Development (Office of the Rights of the Child and Status of Disabled Persons)	208,238
Mpumalanga Provincial Legislature		244,541			244,541
Finance		270,264	6,582	From COGTA - Municipal Finance officials to Provincial Treasury	276,846
Co-operative Governance and Traditional Affairs		437,819	(6,582)	From COGTA - Municipal Finance officials to Provincial Treasury	431,237
Department of Agriculture, Rural development, Land and Environmental Affairs		779,511	94,268	From DEDT (Environmental Affairs)	873,779
Department of Economic Development and Tourism		884,118	(94,268)	To DARDLEA (Environmental Affairs)	789,850
Education		15,399,110	(192,138)	From Education to National Government (ABET)	15,206,972
Public Works, Roads and Transport		2,337,396			2,337,396
Community Safety, Security and Liaison		1,022,017			1,022,017
Health		7,998,717	(46,358)	From Health to National Department of Health (Port Health and National Health Laboratory Services)	7,952,359
Culture, Sport and Recreation		286,668			286,668
Social Development		1,332,994	4,806	From OTP to Social Development (Office of the Rights of the Child and Status of Disabled Persons)	1,337,800
Human Settlements		242,778			242,778
TOTAL		31,448,977	(238,496)		31,210,481

AET and FET Colleges

In May 2009, the Further Education and Training (FET) and the Adult Education and Training (AET) functions were assigned to the Minister of Higher Education and Training.

The Department of Higher Education and Training (DHET) and provincial department reached an agreement on the appropriate provincial equitable share amounts to be shifted.

National Health Laboratory Services

The national functions of the National Health Laboratory Services consist of the National Institute of Communicable Diseases (NICD), the National Institute of Occupational Health (NIOH), the Cancer Registry (NCR) and the teaching and research function of the National Health Laboratory Services

The current structure of the NHLS results in tariffs being inflated due to the accountability of the performance of functions not being linked to its funding. The portion of the funding that relates to teaching, training and research costs incurred by NHLS have been shifted to the National Department of Health. The budgets that remain in Provinces is that of laboratory testing and no longer the training and research portion.

Joint Health MinMEC and Budget Council agreed that the funding of these functions be shifted from the provincial sphere to the national sphere hence the function shift.

Port Health

A function shift is implemented where the function of Port Health is shifted from the Provincial Sphere to the National Sphere.

Other Function shifts

Other functions shifts that existed during the adjustment budgets are relating to environmental affairs and Status of Disabled persons as well as Office of the Status of the Child.

These function shifts are merely a carry through effect as they were already implemented during 2014/15 financial year.

Equitable share (All votes)		2015/16		
Votes	R'000	2014 MTEF - Baselines	Function shift	Sub-Total after adjusting for function shifts
1		2	3	4
Office of the Premier		213,044	(4,806)	From OTP to Social Development (Office of the Rights of the Child and Status of Disabled Persons)
Mpumalanga Provincial Legislature		244,541		208,238
Finance		270,264	6,582	From COGTA - Municipal Finance officials to Provincial Treasury
Co-operative Governance and Traditional Affairs		437,819	(6,582)	From COGTA - Municipal Finance officials to Provincial Treasury
Department of Agriculture, Rural development, Land and Environmental Affairs		779,511	94,268	276,846
Department of Economic Development and Tourism		884,118	(94,268)	From DEDT (Environmental Affairs)
Education		15,399,110	(192,138)	To DARDLEA (Environmental Affairs)
Public Works, Roads and Transport		2,337,396		789,850
Community Safety, Security and Liaison		1,022,017		From Education to National Government (ABET)
Health		7,998,717	(46,358)	15,206,972
Culture, Sport and Recreation		286,668		From Health to National Department of Health (Port Health and National Health Laboratory Services)
Social Development		1,332,994	4,806	7,952,359
Human Settlements		242,778		From OTP to Social Development (Office of the Rights of the Child and Status of Disabled Persons)
TOTAL		31,448,977	(238,496)	286,668
				1,337,800
				242,778
				31,210,481

Personnel inflation related adjustment

- a) For 2015/16 and 2016/17 departments should budget for cost of living increase of CPI inflation, in addition to the pay progression and other benefits.

The Budget and Finance Committee has emphasized the need for the filling of prioritized positions amounting to 1571 as against 4220 posts that could not be afforded given the cost implication of R1.2 billion. The posts are to be ranked in line with norms and standards, the workload, as well as the needs of each facility given the past experience where the placements were not informed by scientific analysis. The Department should align the budget to the budget transformation document that has been developed by the Health Economist that is resident in the Department of Health.

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.

2015 Budget Proposals

Following extensive intergovernmental consultations at a National level and Provincial level which took place in the form of Budget Council and Joint MINMEC on Health, MTEC hearings 1, 2 and 3 Budget and Finance Committee of 9-12 March 2015, One on One sessions chaired by the Honourable Premier which took place on 12 and 14 March 2015, the provincial budgets are presented for consideration and approval by the Executive Council on 16 March 2015.

The budget proposals are indicated below:

Votes	R'000	2015/16 Equitable Share	Own Revenue	Conditional Grants	Total	% Share
Office of the Premier		230,240			230,240	1%
Mpumalanga Provincial Legislature		257,141	37,812		294,953	1%
Finance		270,158	8,857		279,015	1%
Co-operative Governance and Traditional Affairs		444,043	-	2,633	446,676	1%
Department of Agriculture, Rural development, Land and Environmental Affairs		823,199	-	226,038	1,049,237	3%
Economic Development, Environment and Tourism		745,250	-	3,138	748,388	2%
Education		15,189,232	206,081	1,473,456	16,868,769	44%
Public Works, Roads and Transport		2,205,140	27,177	2,237,728	4,470,045	12%
Community Safety, Security and Liaison		1,002,772	48,876	1,000	1,052,648	3%
Health		8,080,059	492,835	1,422,915	9,995,809	26%
Culture, Sport and Recreation		270,481	-	197,711	468,192	1%
Social Development		1,282,724	-	19,274	1,301,998	3%
Human Settlements		229,070	-	1,267,162	1,496,232	4%
TOTAL		31,029,509	821,638	6,851,055	38,702,202	100%

The Budget and Finance Committee emphasised the need for improving spending on conditional grants in order to benefit from incentives programmes that have been introduced.

2.3 Summary of budget aggregates

Table 1.6: Provincial budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Provincial receipts									
Transfer receipts from national	29 316 200	30 881 536	33 494 832	35 706 995	36 324 522	36 324 522	37 880 564	40 004 677	42 640 874
Equitable share	23 792 673	25 124 317	27 655 955	29 354 919	29 787 184	29 787 184	31 029 509	32 970 925	35 113 208
Conditional grants	5 523 527	5 757 219	5 838 877	6 352 076	6 537 338	6 537 338	6 851 055	7 033 752	7 527 666
Provincial own receipts	651 002	670 661	730 683	762 819	743 713	743 713	821 638	864 531	909 415
Total provincial receipts	29 967 202	31 552 197	34 225 515	36 469 814	37 068 235	37 068 235	38 702 202	40 869 208	43 550 289
Provincial payments									
Current payments	22 830 636	24 738 333	26 727 986	28 841 486	28 790 932	29 010 955	30 370 411	32 676 454	34 870 825
Transfers and subsidies	3 381 013	3 553 355	3 912 393	4 261 611	4 631 579	4 641 359	4 706 798	4 994 090	5 325 727
Payments for capital assets	2 713 206	2 548 310	2 768 331	3 042 238	3 318 930	3 524 503	3 619 993	3 198 662	3 353 737
Payments for financial assets	2 748	5 733	2 223	5 000	5 015	5 277	5 000	-	-
Unallocated contingency reserve									
Total provincial payments	28 927 603	30 845 731	33 410 933	36 150 335	36 746 456	37 182 094	38 702 202	40 869 206	43 550 290
Surplus/(deficit) before financing	1 039 599	706 466	814 582	319 479	321 779	-113 859	-	2	-1
Financing									
Provincial roll-overs									
Provincial cash reserves									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing	1 039 599	706 466	814 582	319 479	321 779	-113 859	-	2	-1

3. Budget process and the Medium-Term Expenditure Framework (MTEF)

All votes are required to appear in the provincial MTECH hearings, chaired by the MEC for Finance to present their estimates for the MTEF period in which they are also afforded opportunity to present their pressures.

The province also has a standing arrangements that all votes should appear before the Budget and Finance Committee, chaired by the Premier to present their estimates and their plans for the MTEF period. These discussions are ratified by the Executive Council for the implementation by the province.

The Province also has a Provincial Management Committee, comprised by accounting officers who meets in their Lekgotla to have an overview of priorities to be implemented in the province. This forum require all votes to present their strategic plans and they are interrogated before they are tabled in the Executive Council Lekgotla, which ratifies those plans.

After the appropriation Bill and related documents have been tabled in the Legislature, they are referred to the Portfolio Committee of Office the Premier, Finance and Economic Development and Tourism for discussion. This committee also holds public hearings in which members of the communities are consulted about estimates per each votes. Normally these hearings are held in each of the districts in the province. Then the bill is tabled in the Legislature by the committee for adoption.

4. Receipts

4.1 Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Transfer receipts from National									
Equitable share	23 927 274	25 033 292	27 410 875	29 186 568	29 642 219	29 967 627	31 029 509	32 970 924	35 113 208
Conditional grants	5 184 034	5 387 058	5 707 590	6 211 087	6 396 349	6 396 349	6 851 055	7 033 752	7 527 667
Total transfer receipts from National	29 111 308	30 420 350	33 118 465	35 397 655	36 038 568	36 363 976	37 880 564	40 004 676	42 640 875
Provincial own receipts									
Tax receipts	299 079	383 224	491 715	471 584	471 584	453 462	510 696	538 064	565 499
Casino taxes	55 030	62 522	64 048	72 006	72 006	72 006	75 608	79 388	83 357
Horse racing taxes	4 572	6 707	9 947	7 936	7 936	7 936	8 332	8 749	9 186
Liquor licences	540	4 708	2 112	2 218	2 218	2 218	17 861	19 361	20 861
Motor vehicle licences	238 937	309 287	415 608	389 424	389 424	371 302	408 895	430 566	452 094
Sales of goods and services other than capital assets	128 120	141 166	127 684	112 624	112 624	114 644	120 449	127 203	134 274
Transfers received	18 236	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	25 530	35 959	32 475	80 904	80 904	63 674	85 097	89 602	94 083
Interest, dividends and rent on land	59 970	83 198	76 261	85 286	85 286	94 910	89 917	93 475	98 627
Sales of capital assets	12 231	5 295	11 925	4 136	4 136	4 089	4 429	4 525	4 767
Financial transactions in assets and liabilities	17 987	22 490	31 214	8 285	8 285	13 177	11 050	11 661	12 166
Total provincial own receipts	561 153	671 332	771 274	762 819	762 819	743 956	821 638	864 531	909 415
Other funding	-	-	-	-	-	-	-	-	-
Total provincial receipts	29 672 461	31 091 682	33 889 739	36 160 474	36 801 387	37 107 932	38 702 202	40 869 207	43 550 290

4.2 Equitable share

Table 1.7(a): Summary of provincial equitable share by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Vote 01: Office of the Premier	148 703	164 926	278 427	205 372	216 820	216 820	237 773	211 909	227 912
Vote 02: Provincial Legislature	179 502	197 495	215 656	237 304	254 937	254 937	257 141	258 847	271 272
Vote 03: Finance	219 211	248 449	255 005	259 693	267 548	267 548	278 693	273 661	302 940
Vote 04: Co-operative Governance and Traditional Affairs	473 644	347 409	425 709	406 165	460 460	478 622	441 265	471 148	472 203
Vote 05: Agriculture, Rural Development and Land Administration	640 423	708 327	746 617	834 677	767 575	767 575	792 586	833 874	957 969
Vote 06: Economic Development, Environment and Tourism	710 462	791 640	832 109	777 003	765 532	761 210	739 893	753 573	861 424
Vote 07: Education	11 141 824	12 361 286	13 132 758	14 148 497	14 290 008	14 295 920	15 177 232	16 378 707	17 149 299
Vote 08: Public Works, Roads and Transport	1 900 831	1 754 297	1 975 200	2 068 796	2 081 000	2 304 732	2 093 140	2 231 978	2 557 950
Vote 09: Community Safety, Security and Liaison	788 434	854 459	1 103 729	1 025 379	1 016 425	1 098 349	990 308	899 158	1 014 606
Vote 10: Health	6 319 253	6 259 278	6 806 164	7 488 123	7 523 357	7 523 357	8 080 059	8 765 847	9 268 801
Vote 11: Culture, Sport and Recreation	268 223	242 932	253 270	275 689	275 941	275 941	257 180	273 757	313 735
Vote 12: Social Development	961 091	924 261	1 169 633	1 226 053	1 214 297	1 214 297	1 273 924	1 386 586	1 449 356
Vote 13: Human Settlement	175 673	178 533	216 598	233 817	508 319	508 319	410 315	231 879	265 741
Total provincial own receipts by Vote	23 927 274	25 033 292	27 410 875	29 186 568	29 642 219	29 967 627	31 029 509	32 970 924	35 113 208

4.3 Conditional grants

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	2 000	2 000	2 000	2 633	-	-
Expanded Public Works Programme Incentive Grant for	-	-	-	2 000	2 000	2 000	2 633	-	-
Vote 05: Agriculture, Rural Development and Land Affairs	149 985	171 356	190 699	199 251	213 951	213 951	226 038	239 351	248 042
Comprehensive Agricultural Support Programme Grant	102 932	114 829	130 986	135 810	135 810	135 810	169 684	184 014	189 221
Ilima/Letsamea Projects Grant	40 000	42 000	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Land Care Programme Grant: Poverty Relief and Infrastructure	5 198	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Expanded Public Works Programme Incentive Grant for	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
Agricultural Disaster Management Grant	-	-	-	-	14 700	14 700	-	-	-
Vote 06: Economic Development, Environment and Tourism	-	1 000	1 431	3 561	3 561	3 561	3 138	-	-
Expanded Public Works Programme Incentive Grant for	-	1 000	1 431	3 561	3 561	3 561	3 138	-	-
Vote 07: Education	1 093 325	1 106 261	1 102 651	1 217 553	1 234 276	1 234 276	1 473 456	1 437 527	1 508 024
Dinaledi Schools Grant	6 440	9 802	9 675	10 228	10 228	10 228	-	-	-
Education Infrastructure Grant	590 184	530 711	536 370	623 602	623 602	623 602	857 247	802 247	842 359
HIV and Aids (Life Skills Education) Grant	16 511	17 896	18 015	19 404	19 404	19 404	19 631	18 798	20 102
National School Nutrition Programme Grant	447 973	506 561	504 835	524 913	541 636	541 636	545 910	574 843	603 585
Occupation Specific Dispensation for Education Sector Training	-	-	-	1 072	1 072	1 072	337	-	-
Technical Secondary Schools Recapitalisation Grant	21 780	25 678	30 756	28 682	28 682	28 682	-	-	-
Expanded Public Works Programme Incentive Grant for	536	3 000	3 000	3 340	3 340	3 340	2 453	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	9 901	12 613	-	6 312	6 312	6 312	8 742	-	-
Maths, Science and Technology Grant	-	-	-	-	-	-	39 136	41 639	41 978
Vote 08: Public Works, Roads and Transport	1 690 316	1 773 184	1 973 010	2 099 056	2 134 806	2 134 806	2 237 728	2 180 233	2 321 712
Devolution of Property Rate Funds Grant to Provinces	73 946	76 870	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for	7 895	16 617	20 691	12 798	12 798	12 798	16 038	-	-
Provincial Roads Maintenance Grant	1 191 497	1 240 694	1 489 393	1 594 840	1 630 590	1 630 590	1 719 418	1 656 521	1 765 199
Public Transport Operations Grant	416 978	439 003	462 926	491 418	491 418	491 418	502 272	523 712	556 513
Vote 09: Community Safety, Security and Liaison	196	522	819	2 580	2 580	2 580	1 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	196	522	819	2 580	2 580	2 580	1 000	-	-
Vote 10: Health	1 228 656	1 255 496	1 186 647	1 367 865	1 373 568	1 373 568	1 422 915	1 548 562	1 739 699
Comprehensive HIV and Aids Grant	490 366	586 097	690 591	818 836	818 836	818 836	927 214	1 043 934	1 177 153
Forensic Pathology Services Grant	55 607	2 051	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	502 925	474 063	306 433	343 509	343 509	343 509	287 942	291 839	336 431
Health Professions Training and Development Grant	80 718	85 837	89 894	95 288	95 288	95 288	97 460	101 646	108 013
National Tertiary Services Grant	95 730	91 879	91 879	97 116	102 049	102 049	99 311	103 597	110 086
National Health Insurance Grant	-	11 500	4 850	7 000	7 770	7 770	7 206	7 546	8 016
AFCON Grant	-	3 000	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for	3 310	1 069	3 000	2 732	2 732	2 732	2 264	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	-	-	-	3 384	3 384	3 384	1 518	-	-
Vote 11: Culture, Sport and Recreation	104 879	114 112	126 237	166 519	167 635	167 635	197 711	208 106	221 228
Community Library Services Grant	66 497	72 705	77 405	114 781	115 897	115 897	150 325	156 400	166 420
Mass Participation and Sport Development Grant	38 382	39 883	47 140	46 959	46 959	46 959	44 039	51 706	54 808
Expanded Public Works Programme Incentive Grant for	-	1 000	550	2 199	2 199	2 199	2 148	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	-	524	1 142	2 580	2 580	2 580	1 199	-	-
Vote 12: Social Development	-	-	-	6 012	6 012	6 012	19 274	-	-
Expanded Public Works Programme Incentive Grant for	-	-	-	2 024	2 024	2 024	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for	-	-	-	3 988	3 988	3 988	17 274	-	-
Vote 13: Human Settlement	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 267 162	1 419 973	1 488 961
Human Settlements Development Grant	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Expanded Public Works Programme Incentive Grant for	-	-	-	-	-	-	2 000	-	-
Total conditional grants	5 184 034	5 387 058	5 707 590	6 211 087	6 396 349	6 396 349	6 851 055	7 033 752	7 527 667

4.4 Total provincial own receipts (own revenue)

Table 1.9: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Vote 01: Office of the Premier	764	449	1 937	742	742	666	786	480	495
Vote 02: Provincial Legislature	970	1 028	1 090	1 155	1 155	1 155	1 224	1 289	1 353
Vote 03: Finance	48 183	70 609	60 921	52 979	52 979	68 226	56 199	59 571	63 145
Vote 04: Co-operative Governance and Traditional Affairs	819	223	1 464	1 364	1 364	1 464	1 406	1 406	1 478
Vote 05: Agriculture, Rural Development and Land Administration	20 644	3 854	6 010	3 607	3 607	3 607	3 957	4 072	4 275
Vote 06: Economic Development, Environment and Tourism	65 536	82 251	79 300	85 614	85 614	83 963	103 706	109 495	115 501
Vote 07: Education	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753
Vote 08: Public Works, Roads and Transport	22 230	25 780	23 970	21 303	21 303	21 357	22 346	23 531	24 707
Vote 09: Community Safety, Security and Liaison	288 664	372 547	487 372	509 714	509 714	470 683	535 683	562 776	590 915
Vote 10: Health	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628
Vote 11: Culture, Sport and Recreation	1 453	1 388	1 816	1 115	1 115	1 115	1 301	1 370	1 438
Vote 12: Social Development	5 594	2 191	3 330	1 983	1 983	2 728	2 092	2 203	2 313
Vote 13: Human Settlement	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413
Total provincial own receipts by Vote	561 153	671 332	771 274	762 819	762 819	743 956	821 638	864 531	909 415

4.5 Donor funding

Not applicable

5. Payments

5.1 Overall position

5.2 Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Vote 01: Office of the Premier	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912
Vote 02: Provincial Legislature	190 698	231 048	250 877	273 488	291 121	291 121	294 953	298 360	312 761
Vote 03: Finance	251 403	252 888	270 346	278 796	286 496	291 856	287 550	282 916	312 658
Vote 04: Co-operative Governance and Traditional Affairs	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203
Vote 05: Agriculture, Rural Development and Land Administration	1 031 668	1 028 958	1 007 100	1 152 612	1 055 418	1 055 418	1 018 624	1 073 225	1 206 011
Vote 06: Economic Development, Environment and Tourism	599 666	719 210	736 071	780 564	769 093	764 771	743 031	753 573	861 424
Vote 07: Education	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412
Vote 08: Public Works, Roads and Transport	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739
Vote 09: Community Safety, Security and Liaison	788 630	844 849	1 099 184	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815
Vote 10: Health	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333
Vote 11: Culture, Sport and Recreation	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963
Vote 12: Social Development	930 974	928 267	1 136 357	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356
Vote 13: Human Settlement	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702
Total provincial payments and estimates by Vote	28 927 603	30 845 731	33 410 933	36 150 335	36 746 456	37 182 094	38 702 202	40 869 206	43 550 290

5.3 Payments by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	22 830 636	24 738 333	26 727 986	28 841 486	28 790 932	29 010 955	30 370 411	32 676 454	34 870 825
Compensation of employees	16 861 588	18 208 509	19 704 426	21 738 735	21 507 642	21 506 221	22 854 834	24 611 126	25 990 370
Goods and services	5 967 049	6 528 850	7 023 099	7 102 751	7 283 290	7 503 938	7 515 577	8 065 328	8 880 456
Interest and rent on land	1 999	974	461	–	–	796	–	–	–
Transfers and subsidies to:	3 381 013	3 553 355	3 912 393	4 261 611	4 631 579	4 641 359	4 706 798	4 994 090	5 325 727
Provinces and municipalities	174 832	87 596	188 458	137 003	401 267	399 366	136 641	143 338	137 906
Departmental agencies and accounts	468 909	553 064	560 661	593 509	604 909	592 358	589 533	595 489	673 464
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	440 729	479 014	480 513	519 916	517 718	517 718	529 417	554 333	575 398
Non-profit institutions	1 014 626	1 083 371	1 301 129	1 466 793	1 421 231	1 414 167	1 778 984	1 834 548	1 907 024
Households	1 281 917	1 350 310	1 381 632	1 544 390	1 686 454	1 717 750	1 672 223	1 866 382	2 031 936
Payments of capital assets	2 713 206	2 548 310	2 768 331	3 042 238	3 318 930	3 524 503	3 619 993	3 198 662	3 353 737
Buildings and other fixed structures	2 351 114	2 273 729	2 507 640	2 725 707	2 895 489	3 139 412	3 127 704	2 733 965	2 813 987
Machinery and equipment	341 798	225 534	231 078	305 441	401 221	372 410	459 816	463 505	538 557
Heritage assets	3 933	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	17	–	50	–	–	–	–	–	–
Land and sub-soil assets	–	30 190	21 300	–	–	–	–	–	–
Software and other intangible assets	16 344	18 857	8 263	11 090	22 220	12 681	32 473	1 192	1 193
Payments for financial assets	2 748	5 733	2 223	5 000	5 015	5 277	5 000	–	–
Total economic classification	28 927 603	30 845 731	33 410 933	36 150 335	36 746 456	37 182 094	38 702 202	40 869 206	43 550 290

4 Payments by functional area

In the Estimates of Provincial Revenue and Expenditure, payments are not only classified

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
General public services	4 552 047	4 497 643	5 139 553	5 359 458	5 498 643	5 729 910	5 622 219	5 705 189	6 235 273
Public order and safety	788 630	844 849	1 099 184	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815
Economic affairs	599 666	719 210	736 071	780 564	769 093	764 771	743 031	753 573	861 424
Environmental protection	1 031 668	1 028 958	1 007 100	1 152 612	1 055 418	1 055 418	1 018 624	1 073 225	1 206 011
Housing and community amenities	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702
Health	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333
Recreation, culture and religion	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963
Education	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412
Social protection	930 974	928 267	1 136 357	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356
Total provincial payments and estimates by function:	28 927 603	30 845 731	33 410 933	36 150 335	36 746 456	37 182 094	38 702 202	40 869 206	43 550 290

5.5 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Vote 02: Provincial Legislature	2 695	3 309	3 318	3 968	3 968	3 968	4 361	4 594	4 824
Vote 03: Finance	–	–	–	3 271	3 771	3 271	1 776	1 873	1 966
Vote 04: Co-operative Governance and Traditional Affairs	–	–	19 489	–	–	44 070	6 102	6 444	6 807
Vote 05: Agriculture, Rural Development and Land Administration	64 008	107 610	171 921	219 415	218 415	228 316	128 514	127 044	128 906
Vote 06: Economic Development, Environment and Tourism	–	6 468	–	15 500	16 000	16 000	12 358	12 358	12 358
Vote 07: Education	699 137	626 389	707 810	909 971	879 555	909 971	955 088	1 010 505	965 504
Vote 08: Public Works, Roads and Transport	1 258 554	1 375 171	1 492 167	1 870 078	1 870 078	1 891 753	1 918 809	1 772 283	1 891 349
Vote 09: Community Safety, Security and Liaison	3 307	11 709	36 182	179 882	51 889	100 778	134 760	33 702	43 621
Vote 10: Health	497 089	577 478	503 517	644 278	627 483	627 483	421 688	546 453	617 228
Vote 11: Culture, Sport and Recreation	108 033	84 178	73 153	103 932	99 180	99 180	120 084	135 961	119 058
Vote 12: Social Development	135 404	137 112	119 640	76 917	76 917	82 585	92 837	104 386	110 858
Vote 13: Human Settlement	–	–	–	6 000	–	7 002	7 217	7 614	7 995
Total	2 768 227	2 929 424	3 127 197	4 033 212	3 847 256	4 014 377	3 803 594	3 763 217	3 910 474

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets									
Vote 05: Agriculture, Rural Development and Land Administration	–	30 189	23 680	29 325	29 325	29 325	6 890	7 001	7 003
Vote 06: Economic Development, Environment and Tourism	–	6 468	–	–	–	–	–	–	–
Vote 07: Education	266 380	197 064	439 350	645 879	645 879	645 879	497 269	97 592	26 318
Vote 08: Public Works, Roads and Transport	302 737	197 327	59 698	40 136	40 136	40 136	85 159	4 036	–
Vote 09: Community Safety, Security and Liaison	–	4 923	27 321	109 882	40 000	92 912	118 859	20 000	29 234
Vote 10: Health	85 078	93 404	81 325	44 761	114 761	114 761	23 340	–	–
Vote 11: Culture, Sport and Recreation	102 746	70 455	70 216	99 431	93 679	93 679	110 584	124 961	114 748
Vote 12: Social Development	66 878	64 844	41 351	72 040	72 040	62 040	70 354	79 348	83 315
Sub-total: New infrastructure assets	823 819	664 674	742 941	1 041 454	1 035 820	1 078 732	912 455	332 938	260 618
Upgrade and additions									
Vote 05: Agriculture, Rural Development and Land Administration	–	–	–	–	–	–	21 200	23 500	24 704
Vote 07: Education	212 765	289 387	87 136	137 045	137 045	131 782	226 173	638 341	796 368
Vote 08: Public Works, Roads and Transport	–	25 899	160 233	221 172	221 172	221 172	193 778	244 490	158 029
Vote 10: Health	369 916	391 789	372 735	260 413	214 455	214 455	204 039	336 330	345 845
Vote 11: Culture, Sport and Recreation	3 537	11 935	1 004	550	550	550	6 500	7 300	–
Vote 12: Social Development	–	–	165	–	–	–	–	–	–
Sub-total: Upgrade and additions	586 218	719 010	621 273	619 180	573 222	567 959	651 690	1 249 961	1 324 946
Rehabilitation, renovations and refurbishment									
Vote 05: Agriculture, Rural Development and Land Administration	26 229	38 800	13 735	12 549	12 549	12 549	5 049	5 049	6 000
Vote 07: Education	149 318	83 675	156 019	93 664	93 664	93 664	119 158	193 611	37 596
Vote 08: Public Works, Roads and Transport	541 000	611 045	823 438	1 085 570	1 085 570	1 085 570	1 088 160	758 094	905 683
Vote 10: Health	16 959	42 857	9 662	94 645	94 645	94 645	64 645	72 149	114 054
Sub-total: Rehabilitation, renovations and refurbishment	733 506	776 377	1 002 854	1 286 428	1 286 428	1 286 428	1 277 012	1 028 903	1 063 333
Maintenance and repairs									
Vote 05: Agriculture, Rural Development and Land Administration	–	–	809	6 758	6 758	6 758	4 726	5 000	5 500
Vote 06: Economic Development, Environment and Tourism	–	–	–	–	500	500	500	500	500
Vote 07: Education	70 674	56 263	25 305	2 967	2 967	8 230	70 072	36 212	58 101
Vote 08: Public Works, Roads and Transport	414 817	540 900	448 798	523 200	523 200	523 200	527 869	739 435	798 756
Vote 10: Health	25 136	49 428	39 795	224 490	183 653	183 653	129 664	137 974	157 329
Vote 11: Culture, Sport and Recreation	–	–	–	1 851	1 851	1 851	1 000	1 500	2 000
Vote 12: Social Development	–	3 742	9 598	4 877	4 877	4 877	4 578	5 342	5 876
Sub-total: Maintenance and repairs	510 627	650 333	524 305	764 143	723 806	729 069	738 409	925 963	1 028 062
Infrastructure transfers									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	19 489	–	–	38 292	–	–	–
Vote 05: Agriculture, Rural Development and Land Administration	37 779	38 621	133 697	170 783	169 783	169 783	80 649	75 994	74 674
Sub-total: Infrastructure transfers	37 779	38 621	153 186	170 783	169 783	208 075	80 649	75 994	74 674
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases									
Vote 02: Provincial Legislature	2 695	3 309	3 318	3 968	3 968	3 968	4 361	4 594	4 824
Vote 03: Finance	–	–	–	3 271	3 771	3 271	1 776	1 873	1 966
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	5 778	6 102	6 444	6 807
Vote 05: Agriculture, Rural Development and Land Administration	–	–	–	–	–	9 901	10 000	10 500	11 025
Vote 06: Economic Development, Environment and Tourism	–	–	–	15 500	15 500	15 500	11 858	11 858	11 858
Vote 07: Education	–	–	–	30 416	–	30 416	42 416	44 749	47 121
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	21 675	23 843	26 228	28 881
Vote 09: Community Safety, Security and Liaison	3 307	6 786	8 861	70 000	11 889	7 866	15 901	13 702	14 387
Vote 10: Health	–	–	–	19 969	19 969	19 969	–	–	–
Vote 11: Culture, Sport and Recreation	1 750	1 788	1 933	2 100	3 100	3 100	2 000	2 200	2 310
Vote 12: Social Development	68 526	68 526	68 526	–	–	15 668	17 905	19 696	21 667
Vote 13: Human Settlement	–	–	–	6 000	–	7 002	7 217	7 614	7 995
Sub-total: Infrastructure leases	76 278	80 409	82 638	151 224	58 197	144 114	143 379	149 458	158 841
Total provincial infrastructure payments and estimates									
	2 768 227	2 929 424	3 127 197	4 033 212	3 847 256	4 014 377	3 803 594	3 763 217	3 910 474
1 Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance"									

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

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

Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Equitable Share	483 621	683 956	795 001	1 471 261	1 249 555	1 416 676	938 987	1 012 610	966 485
Conditional Grant ¹	2 284 606	2 245 468	2 332 196	2 561 951	2 597 701	2 597 701	2 864 607	2 750 607	2 943 989
Education Infrastructure Grant	590 184	530 711	536 370	623 602	623 602	623 602	857 247	802 247	842 359
Hospital Facility Revitalisation Grant	502 925	474 063	306 433	343 509	343 509	343 509	287 942	291 839	336 431
Provincial Roads Maintenance Grant	1 191 497	1 240 694	1 489 393	1 594 840	1 630 590	1 630 590	1 719 418	1 656 521	1 765 199
Own Revenue	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates²	2 768 227	2 929 424	3 127 197	4 033 212	3 847 256	4 014 377	3 803 594	3 763 217	3 910 474

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

5.5.1. Maintenance of provincial infrastructure

Table 1.14: Summary of provincial Public-Private Partnership (PPP) projects

Not applicable

5.7 Transfers

5.7.1. Transfers to public entities

Table 1.15: Summary of provincial transfers to public entities by transferring department									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Finance	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development and Land Adminis	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development, Environment and Touris	396 585	523 723	531 735	537 046	537 046	537 046	520 297	524 823	598 746
Vote 07: Education	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlement	-	-	-	-	-	-	-	-	-
Total provincial transfers to public entities	452 669	629 638	629 735	624 696	624 696	624 696	741 385	753 638	844 121

5.7.2. Transfers to development corporations

Table 1.16: Summary of provincial transfers to other entities (such as NGOs etc)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	17 343	24 484	37 154	37 894	38 068	38 068	51 493	40 954	41 917
Vote 03: Finance	11 858	7 976	9 570	9 710	8 500	8 500	6 120	8 927	9 371
Vote 04: Co-operative Governance and Traditional Affairs	8 378	9 912	10 384	11 210	11 210	11 210	11 733	12 356	10 000
Vote 05: Agriculture, Rural Development and Land Adminis	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development, Environment and Touris	-	-	-	-	-	-	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	137 407	150 272	152 522	161 832	165 729	165 729	175 470	185 029	194 281
Vote 11: Culture, Sport and Recreation	11 858	7 976	9 570	9 710	8 500	8 500	6 120	8 927	9 371
Vote 12: Social Development	339 502	290 459	393 916	447 576	439 339	440 017	460 214	475 741	477 588
Vote 13: Human Settlement	-	-	-	-	-	-	-	-	-
Total provincial transfers to other entities	526 346	491 079	613 116	677 932	671 346	672 024	711 150	731 934	742 528

5.7.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	87 620	77 991	188 270	133 913	392 489	392 621	124 481	130 792	137 335
Category C	87 152	9 133	71	81	5 769	6 103	11 606	12 123	129
Total provincial transfers to local government	174 772	87 124	188 341	133 994	398 258	398 724	136 087	142 915	137 464

5.8 Personnel numbers and costs

Table 1.19: Summary of personnel numbers and costs by Vote²

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	264	257	278	286	288	313	313
Vote 02: Provincial Legislature	154	180	176	184	205	212	220
Vote 03: Finance	360	359	382	370	369	381	381
Vote 04: Co-operative Governance and Tradi	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Vote 05: Agriculture, Rural Development and	1 998	1 883	1 849	1 777	1 817	1 839	1 897
Vote 06: Economic Development, Environme	271	267	284	271	271	296	296
Vote 07: Education	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Vote 08: Public Works, Roads and Transport	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Vote 09: Community Safety, Security and Lie	1 797	1 831	2 109	2 048	2 054	2 079	2 081
Vote 10: Health	18 189	18 092	18 800	19 290	19 979	19 995	19 995
Vote 11: Culture, Sport and Recreation	455	466	517	511	592	562	562
Vote 12: Social Development	1 875	1 820	1 904	2 004	2 218	2 218	2 218
Vote 13: Human Settlement	363	373	399	389	419	419	419
Total provincial personnel numbers	76 405	75 709	77 240	78 242	79 842	79 958	80 029
Total provincial personnel cost (R thousand)	16 861 588	18 208 509	19 704 426	21 506 221	22 854 834	24 611 126	25 990 370
Unit cost (R thousand)	221	241	255	275	286	308	325

1. Full-time equivalent

5.9 Payments on training

Table 1.20: Summary of provincial payments on training by Vote

Table 1.20: Summary of provincial personnel numbers and costs							
	Outcome			Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for province							
Personnel numbers (head count)	76 405	75 709	77 240	78 242	79 842	79 958	80 029
Personnel cost (R thousands)	16 861 588	18 208 509	19 704 426	21 506 221	22 854 834	24 611 126	25 990 370
Human resources component							
Personnel numbers (head count)	20 717	22 485	20 467	25 551	23 616	25 540	27 092
Personnel cost (R thousands)	299 359	307 866	323 000	345 432	368 117	390 690	374 598
Head count as % of total for provi	0.3	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)	14 728	16 603	18 438	18 847	13 059	15 628	16 517
Personnel cost (R thousands)	313 910	343 874	380 641	427 542	461 680	479 693	403 983
Head count as % of total for provi	0.2	0.2	0.2	0.2	0.2	0.2	0.2
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)	75 768	75 910	77 514	76 692	78 157	76 932	77 001
Personnel cost (R thousands)	16 819 730	18 236 247	19 771 691	20 973 061	22 578 224	23 731 505	24 993 427
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	632
Personnel cost (R thousands)	80 606	94 993	148 757	252 966	390 376	404 553	428 428
Head count as % of total for provi	–	–	–	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
Contract workers							
Personnel numbers (head count)	679	915	977	1 665	1 700	1 679	1 681
Personnel cost (R thousands)	64 227	86 297	103 506	389 617	455 837	582 144	628 776
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

Annexure to the Overview of Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	299 079	383 224	491 715	471 584	471 584	453 462	510 696	538 064	565 499
Casino taxes	55 030	62 522	64 048	72 006	72 006	72 006	75 608	79 388	83 357
Horse racing taxes	4 572	6 707	9 947	7 936	7 936	7 936	8 332	8 749	9 186
Liquor licences	540	4 708	2 112	2 218	2 218	2 218	17 861	19 361	20 861
Motor vehicle licences	238 937	309 287	415 608	389 424	389 424	371 302	408 895	430 566	452 094
Sales of goods and services other than capital assets	128 120	141 166	127 684	112 624	112 624	114 644	119 600	126 306	133 335
Sales of goods and services produced by department (e):	127 907	140 918	127 462	112 606	112 606	114 644	119 477	126 177	133 199
Sales by market establishments	61 624	69 158	67 980	71 370	71 370	74 703	76 593	80 837	83 701
Administrative fees	12 343	13 264	14 166	13 008	13 008	13 467	13 392	14 106	16 434
Other sales	53 940	58 496	45 316	28 228	28 228	26 474	29 492	31 234	33 064
Of which									
Health patient fees	51 071	48 898	35 583	26 031	26 031	26 031	27 313	28 761	30 199
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods	213	248	222	18	18	—	123	130	136
Transfers received from:	18 236	—	—	—	—	—	—	—	—
Other governmental units (Excl. Equitable share and conditional grants)	17 836	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	400	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	25 530	35 959	32 475	80 904	80 904	63 674	90 097	94 852	99 596
Interest, dividends and rent on land	59 970	83 198	76 261	85 286	85 286	94 910	89 204	92 768	97 867
Interest	59 970	83 198	76 261	85 286	85 286	94 910	89 204	92 768	97 867
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	12 231	5 295	11 925	4 136	4 136	4 089	4 438	4 629	4 874
Land and sub-soil assets	1 805	—	—	—	—	—	—	—	—
Other capital assets	10 426	5 295	11 925	4 136	4 136	4 089	4 438	4 629	4 874
Financial transactions in assets and liabilities	17 987	22 490	31 214	8 285	8 285	13 177	11 004	11 675	12 178
Total departmental receipts	561 153	671 332	771 274	762 819	762 819	743 956	825 039	868 295	913 348

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	22 830 636	24 738 333	26 727 986	28 841 486	28 790 932	29 010 955	30 370 411	32 676 454	34 870 825
Compensation of employees	16 861 588	18 208 509	19 704 426	21 738 735	21 507 642	21 506 221	22 854 834	24 611 126	25 990 370
Salaries and wages	14 410 481	15 912 875	16 868 816	18 906 617	18 720 089	18 748 863	19 811 681	21 315 660	22 421 365
Social contributions	2 451 107	2 295 634	2 835 610	2 832 118	2 787 553	2 757 358	3 043 153	3 295 466	3 569 005
Goods and services	5 967 049	6 528 850	7 023 099	7 102 751	7 283 290	7 503 938	7 515 577	8 065 328	8 880 456
Administrative fees	16 660	23 468	27 490	18 318	24 522	24 571	19 977	25 805	27 918
Advertising	44 642	33 155	48 114	34 367	31 219	35 612	30 459	28 722	34 195
Minor Assets	62 996	78 918	36 861	36 947	53 122	51 442	49 062	46 419	56 359
Audit cost: External	57 575	65 241	76 048	77 493	84 262	78 538	82 868	85 909	99 761
Bursaries: Employees	163 369	64 520	85 832	76 688	20 697	20 485	17 066	17 704	18 648
Catering: Departmental activities	56 241	75 587	77 011	54 900	74 807	62 949	49 309	53 125	60 111
Communication (G&S)	139 362	138 209	152 766	120 366	136 870	145 688	139 030	158 076	164 943
Computer services	107 375	142 183	131 701	165 641	166 904	163 898	205 099	189 881	224 950
Consultants and professional services: Business	159 376	75 138	59 038	78 308	128 637	134 425	87 145	65 109	61 775
Consultants and professional services: Infrastructure	82 047	71 381	96 875	106 279	100 040	103 358	74 929	124 391	124 941
Consultants and professional services: Laboratories	249 544	249 096	227 832	430 350	347 257	374 257	413 312	430 982	488 293
Consultants and professional services: Scientific	1 592	256	—	—	(40)	—	12 987	10 250	8 943
Consultants and professional services: Legal costs	21 781	22 326	18 134	17 457	15 891	18 451	74 374	54 278	57 278
Contractors	452 329	483 674	429 571	610 001	680 441	603 707	513 404	528 760	575 521
Agency and support / outsourced services	506 495	637 609	643 604	661 754	690 761	762 558	696 163	737 542	769 573
Entertainment	2 190	246	741	191	191	291	201	211	221
Fleet services (including government motor transport)	179 716	205 186	226 240	180 131	196 652	231 451	241 326	255 919	280 301
Housing	—	—	—	2 580	2 580	—	—	—	—
Inventory: Clothing material and accessories	97	—	8 903	5 332	4 165	5 549	5 442	2 951	2 796
Inventory: Farming supplies	183	4	7 127	—	2 621	4 173	5 211	5 416	5 672
Inventory: Food and food supplies	83 748	73 902	84 658	95 925	98 378	93 204	96 154	100 416	105 433
Inventory: Fuel, oil and gas	43 140	35 108	19 107	36 481	44 711	37 374	41 344	45 074	50 839
Inventory: Learner and teacher support material	297 681	526 868	572 573	436 383	481 474	453 434	427 267	498 389	524 809
Inventory: Materials and supplies	15 486	15 785	80 486	28 243	33 352	56 150	57 380	58 953	64 643
Inventory: Medical supplies	227 843	239 323	330 862	241 637	335 206	316 208	341 868	342 250	364 808
Inventory: Medicine	657 341	783 065	852 102	853 379	878 202	993 127	1 060 201	1 251 400	1 352 824
Medsas inventory interface	—	828	10	147	27	—	219	229	240
Inventory: Other supplies	3 815	3 126	90 783	92 751	87 904	59 405	73 188	52 684	55 471
Consumable supplies	158 594	180 889	124 757	202 459	217 966	168 936	161 438	244 494	260 784
Consumable: Stationery, printing and office supplies	96 090	115 010	71 192	111 698	91 401	83 311	105 086	122 505	126 667
Operating leases	286 535	251 280	218 225	236 589	229 480	231 972	264 894	276 537	295 400
Property payments	715 613	731 154	910 618	898 927	833 839	979 512	1 002 949	964 948	1 191 734
Transport provided: Departmental activity	378 855	497 788	512 516	536 153	490 992	433 987	406 101	418 285	516 208
Travel and subsistence	422 338	465 468	473 071	376 672	406 319	487 920	446 342	491 720	506 378
Training and development	134 920	92 059	123 124	171 894	155 324	126 559	187 523	208 330	213 378
Operating payments	81 349	108 989	88 962	47 335	59 320	90 592	64 474	87 972	98 313
Venues and facilities	51 841	38 180	108 145	51 854	57 022	54 641	54 641	73 088	82 321
Rental and hiring	8 290	3 831	8 020	7 121	20 774	9 680	7 144	6 606	8 002
Interest and rent on land	1 999	974	461	—	—	796	—	—	—
Interest (Incl. interest on finance leases)	1 999	974	461	—	—	796	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 381 013	3 553 355	3 912 393	4 261 611	4 631 579	4 641 359	4 706 798	4 994 090	5 325 727
Provinces and municipalities	174 832	87 596	188 458	137 003	401 267	399 366	136 641	143 338	137 906
Provinces	60	290	—	2 880	2 880	544	400	422	444
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	60	290	—	2 880	2 880	544	400	422	444
Municipalities	174 772	87 306	188 458	134 123	398 387	398 822	136 241	142 916	137 462
Municipal bank accounts	13 562	1 201	3 259	3 360	6 881	7 231	12 006	12 401	421
Municipal agencies and funds	161 210	86 105	185 199	130 763	391 506	391 591	124 235	130 515	137 041
Departmental agencies and accounts	468 909	553 064	560 661	593 509	604 909	592 358	589 533	595 489	673 464
Social security funds	—	—	814	1 500	1 500	1 500	1 458	—	—
Departmental agencies (non-business entities)	468 909	553 064	559 847	592 009	603 409	590 858	588 075	595 489	673 464
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	440 729	479 014	480 513	519 916	517 718	517 718	529 417	554 333	575 398
Public corporations	440 729	478 298	480 417	519 916	517 718	517 718	529 417	554 333	575 398
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	440 729	478 298	480 417	519 916	517 718	517 718	529 417	554 333	575 398
Private enterprises	—	716	96	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	716	96	—	—	—	—	—	—
Non-profit institutions	1 014 626	1 083 371	1 301 129	1 466 793	1 421 231	1 414 167	1 778 984	1 834 548	1 907 024
Households	1 281 917	1 350 310	1 381 632	1 544 390	1 686 454	1 717 750	1 672 223	1 866 382	2 031 936
Social benefits	77 614	94 549	121 466	80 375	104 638	136 348	104 133	139 357	146 633
Other transfers to households	1 204 303	1 255 761	1 260 166	1 464 015	1 581 816	1 581 402	1 568 090	1 727 025	1 885 303
Payments for capital assets	2 713 206	2 548 310	2 768 331	3 042 238	3 318 930	3 524 503	3 619 993	3 198 662	3 353 737
Buildings and other fixed structures	2 351 114	2 273 729	2 507 640	2 725 707	2 895 489	3 139 412	3 127 704	2 733 965	2 813 987
Buildings	1 334 706	1 272 845	1 308 990	1 589 922	1 624 049	1 671 466	1 554 381	1 588 129	1 587 849
Other fixed structures	1 016 408	1 000 884	1 198 650	1 135 785	1 271 440	1 467 946	1 573 323	1 145 836	1 226 138
Machinery and equipment	341 798	225 534	231 078	305 441	401 221	372 410	459 816	463 505	538 557
Transport equipment	52 651	20 632	33 077	110 292	158 906	110 054	181 694	177 436	227 047
Other machinery and equipment	289 147	204 902	198 001	195 149	242 315	262 356	278 122	286 069	311 511
Heritage assets	3 933	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	17	—	50	—	—	—	—	—	—
Land and sub-soil assets	—	30 190	21 300	—	—	—	—	—	—
Software and other intangible assets	16 344	18 857	8 263	11 090	22 220	12 681	32 473	1 192	1 193
Payments for financial assets	2 748	5 733	2 223	5 000	5 015	5 277	5 000	—	—
Total economic classification	28 927 603	30 845 731	33 410 933	36 150 335	36 746 456	37 182 094	38 702 202	40 869 206	43 550 290

Table A.3(a): Summary of provincial goods and services payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Goods and services	5 967 049	6 528 850	7 023 099	7 102 751	7 283 290	7 503 938	7 515 577	8 065 328	8 880 456
Administrative fees	16 660	23 468	27 490	18 318	24 522	24 571	19 977	25 805	27 918
Advertising	44 642	33 155	48 114	34 367	31 219	35 612	30 459	28 722	34 195
Minor Assets	62 996	78 918	36 861	36 947	53 122	51 442	49 062	46 419	56 359
Audit cost: External	57 575	65 241	76 048	77 493	84 262	78 538	82 868	85 909	99 761
Bursaries: Employees	163 369	64 520	85 832	76 688	20 697	20 485	17 066	17 704	18 648
Catering: Departmental activities	56 241	75 587	77 011	54 900	74 807	62 949	49 309	53 125	60 111
Communication (G&S)	139 362	138 209	152 766	120 366	136 870	145 688	139 030	158 076	164 943
Computer services	107 375	142 183	131 701	165 641	166 904	163 898	205 099	189 881	224 950
Consultants and professional services: Business and advisory	159 376	75 138	59 038	78 308	128 637	134 425	87 145	65 109	61 775
Consultants and professional services: Infrastructure and planning	82 047	71 381	96 875	106 279	100 040	103 358	74 929	124 391	124 941
Consultants and professional services: Laboratory services	249 544	249 096	227 832	430 350	347 257	374 257	413 312	430 982	488 293
Consultants and professional services: Scientific and technological	1 592	256			- 40		12 987	10 250	8 943
Consultants and professional services: Legal costs	21 781	22 326	18 134	17 457	15 891	18 451	74 374	54 278	57 278
Contractors	452 329	483 674	429 571	610 001	680 441	603 707	513 404	528 760	575 521
Agency and support / outsourced services	506 495	637 609	643 604	661 754	690 761	762 558	696 163	737 542	769 573
Entertainment	2 190	246	741	191	191	291	201	211	221
Fleet services (including government motor transport)	179 716	205 186	226 240	180 131	196 652	231 451	241 326	255 919	280 301
Housing				2 580	2 580				
Inventory: Clothing material and accessories	97		8 903	5 332	4 165	5 549	5 442	2 951	2 796
Inventory: Farming supplies	183	4	7 127		2 621	4 173	5 211	5 416	5 672
Inventory: Food and food supplies	83 748	73 902	84 658	95 925	98 378	93 204	96 154	100 416	105 433
Inventory: Fuel, oil and gas	43 140	35 108	19 107	36 481	44 711	37 374	41 344	45 074	50 839
Inventory: Learner and teacher support material	297 681	526 868	572 573	436 383	481 474	453 434	427 267	498 389	524 809
Inventory: Materials and supplies	15 486	15 785	80 486	28 243	33 352	56 150	57 380	58 953	64 643
Inventory: Medical supplies	227 843	239 323	330 862	241 637	335 206	316 208	341 868	342 250	364 808
Inventory: Medicine	657 341	783 065	852 102	853 379	878 202	993 127	1 060 201	1 251 400	1 352 824
Medsas inventory interface		828	10	147	27		219	229	240
Inventory: Other supplies	3 815	3 126	90 783	92 751	87 904	59 405	73 188	52 684	55 471
Consumable supplies	158 594	180 889	124 757	202 459	217 966	168 936	161 438	244 494	260 784
Consumable: Stationery, printing and office supplies	96 090	115 010	71 192	111 698	91 401	83 311	105 086	122 505	126 667
Operating leases	286 535	251 280	218 225	236 589	229 480	231 972	264 894	276 537	295 400
Property payments	715 613	731 154	910 618	898 927	833 839	979 512	1 002 949	964 948	1 191 734
Transport provided: Departmental activity	378 855	497 788	512 516	536 153	490 992	433 987	406 101	418 285	516 208
Travel and subsistence	422 338	465 468	473 071	376 672	406 319	487 920	446 342	491 720	506 378
Training and development	134 920	92 059	123 124	171 894	155 324	126 559	187 523	208 330	213 378
Operating payments	81 349	108 989	88 962	47 335	59 320	90 592	64 474	87 972	98 313
Venues and facilities	51 841	38 180	108 145	51 854	57 022	61 164	54 641	73 088	82 321
Rental and hiring	8 290	3 831	8 020	7 121	20 774	9 680	7 144	6 606	8 002
Total economic classification									

Table A.5: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	87 620	77 991	188 270	133 913	392 489	392 621	124 501	130 792	137 335
MP301 Albert Luthuli	2 857	6 099	5 885	6 449	6 449	6 447	6 746	7 105	7 460
MP302 Msukaligwa	3 468	4 784	10 596	5 354	4 854	4 856	5 117	5 390	5 660
MP303 Mkhondo	2 155	1	7 702	6 125	6 125	6 123	6 406	6 746	7 084
MP304 Pixley Ka Seme	1 248	1 769	1 176	2 142	2 142	2 142	2 257	2 359	2 477
MP305 Lekwa	2 483	2 795	21 874	3 273	23 273	23 277	3 423	3 605	3 785
MP306 Dipaleseng	1 377	-	2 708	3 262	2 762	2 762	2 890	3 043	3 195
MP307 Govan Mbeki	4 117	6 276	6 198	15 858	67 858	67 853	9 264	9 756	10 244
MP311 Delmas	1 973	1 650	1 345	2 057	2 057	2 059	2 152	2 266	2 379
MP312 Emalahleni	6 063	4 932	12 080	9 949	49 949	49 942	10 449	10 945	11 492
MP313 Steve Tshwete	7 056	4 930	39 495	11 293	11 293	11 290	11 812	12 438	13 060
MP314 Emakhazeni	1 148	5 415	6 344	3 694	3 194	3 194	3 372	3 551	3 729
MP315 Thembisile	289	2	1 500	1 550	1 050	1 040	1 097	1 156	1 214
MP316 Dr JS Moroka	394	1 933	1 765	749	749	747	783	825	866
MP321 Thaba Chweu	3 995	4 632	5 365	10 986	5 217	5 213	5 455	5 744	6 032
MP322 Mbombela	27 448	17 443	23 285	22 464	103 309	103 453	23 750	24 767	26 007
MP323 Umjindi	154	1 710	383	1 513	1 513	1 508	1 582	1 667	1 751
MP324 Nkomazi	2 395	3 014	7 658	4 574	4 074	4 071	4 264	4 491	4 716
MP325 Bushbuckridge	19 000	10 606	32 911	22 620	96 620	96 643	23 681	24 938	26 185
Category C	87 152	9 133	71	81	5 769	6 103	11 606	12 123	129
DC30 Gert Sibande	-	-	31	34	1 034	32	4 285	6 037	39
DC31 Nkangala	87 152	9 126	24	26	3 714	4 729	3 021	29	30
DC32 Ehlanzeni	-	7	16	21	1 021	1 342	4 300	6 057	60
Unallocated	60	472	117	3 009	3 009	613	534	422	444
Total departmental transfers to local government	174 832	87 596	188 458	137 003	401 267	399 337	136 641	143 337	137 908

Office of the Premier

To be appropriated by Vote in 2015/16	R 237 773 000
Direct charge	R 0.00
Responsible Executing Authority	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

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

Vision

A strategic centre of excellence for effective and efficient governance

Mission

Provide strategic direction and support evidence-based decision-making through research, monitoring and evaluation, integrated planning, coordination of Government programmes and institutional development.

Strategic Objectives

- Provide administrative and operational support services to the Premier, Members of the Executive Council and the Director-General of Mpumalanga Province;
- Promote and strengthen good corporate governance within the Office of the Premier and provide leadership and coordination for good practices across 11 Provincial Departments, 21 Municipalities and 3 Provincial Public Entities by 2016;
- Provide strategic direction on human resource management in support of service delivery by 2016;
- Coordinate the implementation of strategic ICT programmes and projects within Provincial Government and support the utilisation and application of relevant ICT in order to optimise public service transformation reform and improve service delivery;
- Coordinate and facilitate the implementation of transformation projects and programmes which promote effective and efficient service delivery through the institutionalisation of Batho Pele principles by the Office of The Premier, 11 Provincial Government departments and 21 municipalities;
- Provide strategic support to the Executive Council in the development and implementation of high level Provincial policies, plans and programmes
- Coordinate, monitor and report on strategic partnerships that support the implementation of government's economic development and service delivery priorities.
- Institutionalise the Mpumalanga Province Wide Monitoring and Evaluation System to support result-based monitoring and evaluation, targeted research and strategic information management.

Organizational Environment

The core business of the Office of the Premier is to provide strategic direction to the Province and its core functions being the Integrated Planning, Monitoring and Evaluation, Institutional Strengthening of the Office of the Premier and Coordination of Provincial Government Programmes.

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 Provincial Government. Demand for service delivery has to happen within the constraints of socio-economic realities of the Province. The Office of the Premier 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 systems and tools are designed to quantify both the outputs and outcomes of the programmes in place.

Legislative mandates

- The Constitution of the Republic of South Africa Act, 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 1997

1.1 Alignment of departmental budget to achieve government prescribed outcomes

Following the establishment of the new administration which resulted in shifting of the functions on People with Disabilities, and Children from the Presidency to the Department of Social Development and the subsequent policy emphasis on the plight of older persons, the Office of the Premier has commenced with the reorganization with regard to these functions at the Provincial level to align with the National Priorities. Gender, Disability, Children and Youth (GDCY) programmes that were housed in the Office of the Premier during the 2009-2014 administration have been split with the Office of the Premier now left with the functions of Gender, Youth and Older persons.

The outcomes-based approach was reaffirmed for the 2014-2019 term of administration. The outcomes have further been increased from 12 to 14 with the Office of the Premier still responsible for outcomes 11 and 12 namely:

- **Outcome 11:** Creating a better South Africa and contributing to a better and safer South Africa and the world; and
- **Outcome 12:** An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship.

2. Review of the current financial year (2014/15)

With regard to the integrated planning function, the Office of the Premier continues to support departments with the alignment of departmental APP's 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 will be undertaken.

As custodian of the Management Performance Assessment Tool in the Province, the Office of the Premier has been overseeing MPAT 1.4 self-assessment of all Provincial Departments including the Office of the Premier. A workshop has been provided to the MPAT KPA champions in preparation for the self-assessment exercise that took place in September 2014. 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 been procured. The vetting software is still to be installed by SSA. The Provincial Vetting Strategy will be finalized in the 2015/16 financial year and implementation thereof will be initiated.

The Rapid Implementation Unit (RIU) is still relevant in assisting government 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.

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 Programmes.

3. Outlook for the coming financial year (2015/16)

In terms of the 5-year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2015/16 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

a. 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;
- Roll-out and monitor the implementation of the National Development Plan as provincialized through the Mpumalanga Vision 2030 Implementation Plan; and the 2014-19 MTSP
- Coordinate strategic partnership between the Mpumalanga Provincial Government and social partners; and
- Coordinate the Mpumalanga Provincial Aids Council.

b. Performance Monitoring and Evaluation 2015/16 targets include:

- Monitoring the implementation of the 14 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.

c. Government Communications 2015/16 targets include:

- Monitoring the implementation of the integrated provincial communication framework;
- Public participation, Cabinet outreach and provincial events will be part of functions coordinated within this area of work; and
- Monitor and Coordinate the rebranding and repositioning of the Province, as well as market responses to the new Mpumalanga Brand.

d. Integrated Security Management 2015/16 targets include:

- Monitor Security Management function in 11 Provincial Departments and the Office of the Premier.
- Conduct vetting on 72 officials in sensitive or classified areas (Supply Chain Management, BID Committee members, MECs', HODs' and DDG's support staff)

e. Corporate Services 2015/16 targets include:

- The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems;
- Centralised case management for litigations and forensic investigations;
- Coordinate the signing of Performance Agreements by all Senior Managers of the 11 Provincial Departments and the Office of the Premier and the assessment thereof;
- The standardisation of policy implementation across the entire administration; and
- The provision of administrative services to the Office of the Premier.

4. Reprioritisation

The Office will reprioritise its funds so as to cater for the establishment of the Commission on conditions of farm dwellers, appointment of the ICT transactional advisor and monitor the services thereof as well as the roll-out of the Mpumalanga Development Coordinating Model (MDCM).

5. Procurement

All procurement will follow the applicable regulations and will be in line with policies and procurement plan of the Office. The major projects to be procured by the Office include Transaction Advisor on (ICT) Information Communication Technology, Rebranding of the Province and Electronic Case Management.

6. Receipts and financing

6.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	148 703	164 926	278 427	205 372	216 820	216 820	237 773	211 909	227 912
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	148 703	164 926	278 427	205 372	216 820	216 820	237 773	211 909	227 912
Total payments	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912
Surplus/(deficit) before financing	9 825	11 215	4 179	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	9 825	11 215	4 179	–	–	–	–	–	–

6.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	137	163	191	144	144	199	156	168	169
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on lanc	257	233	381	480	480	340	505	180	189
Sales of capital assets	–	–	1 206	118	118	118	125	132	137
Financial transactions in assets an	370	53	159	–	–	9	–	–	–
Total departmental receipts	764	449	1 937	742	742	666	786	480	495

7. Payment Summary

7.1 Key Assumptions:

- To enhance monitoring and evaluation systems to strengthen accountability for performance and results.
- To monitor adherence to a common brand, by all provincial government departments and entities, that represents who we are as the Province.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869
Institutional Development	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284
Policy and Governance	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759
Total payments and estimates:	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	130 212	142 890	260 843	197 189	210 409	210 409	219 504	206 854	223 061
Compensation of employees	95 688	99 707	108 215	125 359	122 757	122 907	121 541	142 290	151 797
Goods and services	34 524	43 183	152 628	71 830	87 652	87 502	97 963	64 564	71 265
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 562	3 329	4 051	4 156	4 801	4 801	4 640	4 256	3 969
Provinces and municipalities	—	—	—	—	—	—	20	—	—
Departmental agencies and accounts	10	15	17	376	376	378	430	396	416
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 552	3 314	4 034	3 780	4 425	4 423	4 190	3 860	3 553
Payments for capital assets	5 104	7 485	9 354	4 027	1 610	1 610	13 629	799	883
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 104	7 485	9 311	4 027	1 610	1 610	629	799	883
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	43	—	—	—	13 000	—	—
Payments for financial assets	—	7	—	—	—	—	—	—	—
Total economic classification	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912

The Office budget has increased by 9.7per cent from R216.820 million in the previous financial year to R237.773 million in the current financial year. Compensation of Employees has decreased by 1.1per cent due the abolishment of funded vacant post. Goods and services have increased by 11.9per cent from R87.502 million to R97.963 million in the current financial year. The budget of transfers and subsidies decreased due to reprioritization of funds to goods and services. Payment for capital assets budget increased significantly to make provision for the purchase of Electronic Case Management system and the Monitoring and Evaluation electronic system.

7.4 Infrastructure payments.

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public Private Partnership (PPP) projects.

The Office of the Premier does not have any Public Private Partnership projects.

7.6 Transfers.

The Office of the Premier does not have any transfers to other entities and public entities.

8. Programme Description

8.1 Programme 1: Administration.

8.1.1 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.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Premier Support	11 397	12 714	14 474	12 034	12 234	12 234	14 486	14 285	15 015
Executive Council Support	5 136	5 256	5 885	5 557	5 366	5 366	5 327	6 075	6 379
Director General Support	21 438	23 948	41 257	33 114	40 573	45 274	46 073	43 310	42 774
Financial Support	29 026	36 576	105 802	32 913	39 552	34 851	24 668	24 420	30 702
Programme Support	49	–	–	–	–	–	–	–	–
Total payments and estimates	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	62 774	71 563	163 402	82 788	96 497	96 135	80 035	87 661	94 375
Compensation of employees	41 419	43 599	47 091	54 038	52 538	52 176	49 482	57 055	60 766
Goods and services	21 355	27 964	116 311	28 750	43 959	43 959	30 553	30 606	33 610
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	93	619	153	60	69	431	70	80	84
Provinces and municipalities	–	–	–	–	–	–	20	–	–
Departmental agencies and accounts	10	15	17	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	83	604	136	60	69	431	50	80	84
Payments for capital assets	4 179	6 305	3 863	770	1 159	1 159	10 449	349	410
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 179	6 305	3 820	770	1 159	1 159	449	349	410
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	43	–	–	–	10 000	–	–
Payments for financial assets	–	7	–	–	–	–	–	–	–
Total economic classification: Programme (numb	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869

The budget of the programme has decreased by 7.3 per cent from R97.725 million in the previous financial year to R90.554 million in the current financial year. Compensation of Employees has decreased by 5.1 per cent due to the abolishment of funded vacant posts R52.176 million to R49.482 million. The decrease of goods and services from R52.176 million to R30.553 million due to the reprioritization of budget to service delivery programmes. The budget of transfers and subsidies decreased due to reprioritization of funds to goods and services. Payment for capital

assets budget increased significantly to make provision for the purchase of an Electronic Case Management system.

8.1.2 Service Delivery Measures

In the 2015/16 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 by members of the public through the National Anti- Corruption Hotline (NACH), the Presidential Hotline as well as chapter institutions;
- Development and implementation of the Provincial vetting strategy;
- Providing audit services to 5 cluster departments for the realization of 2015 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

8.2 Programme 2: Institutional Development

8.2.1 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.

The programme consists of the following sub programmes:

- Strategic Human Resource
- Office of the Provincial Government Information Technology Officer (OPGITO)
- Legal advisory Services
- Government Communication and Information services

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Strategic Human Resource	27 659	27 816	27 256	28 433	30 050	30 050	30 018	28 208	31 798
Information Communication Technology	1 838	1 709	2 363	2 652	2 752	2 352	12 576	2 780	2 919
Legal Services	3 068	2 805	3 265	3 088	2 788	3 188	13 222	3 579	3 758
Communication Services	12 712	13 837	33 905	38 090	36 615	36 615	32 858	25 716	29 885
Programme Support	1 334	1 721	1 995	1 781	1 781	1 781	8 225	6 594	6 924
Total payments and estimates	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	42 427	44 698	64 505	69 683	69 183	69 545	92 299	62 501	71 189
Compensation of employees	33 266	35 677	35 363	39 223	39 773	40 285	42 739	49 340	52 625
Goods and services	9 161	9 021	29 142	30 460	29 410	29 260	49 560	13 161	18 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 359	2 513	3 875	4 036	4 623	4 261	4 500	4 076	3 780
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	376	376	378	430	396	416
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 359	2 513	3 875	3 660	4 247	3 883	4 070	3 680	3 364
Payments for capital assets	825	677	404	325	180	180	100	300	315
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	825	677	404	325	180	180	100	300	315
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284

The budget of the programme has increased by 30.9per cent from R73.986 million in the previous financial year to R96.899 million in the current financial year. The programme allocation on Compensation of Employees increased from R40.285 million to R42.739 million due to cost-of living adjustments. Goods and services allocations increased from R 29.260 million to R49.560 million due to general price increase and the provision made for ICT transactional advisor and the Commission on condition of farm dwellers. Payment for capital assets decreased from R180 thousand to R100 thousand. Transfers and subsidies budget increase from R4.261million and R4.500 million due increase in the cost of living.

8.2.2 Service Delivery Measures

In the 2015/16 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Monitor adherence to the new Mpumalanga brand and re-positioning of the Province;
- Coordinate and monitor ICT 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.

8.3 Programme 3: Policy and Governance

8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Special Programmes	2 637	2 663	2 447	7 595	9 543	9 543	4 937	6 635	10 317
Intergovernmental Relations	4 608	4 615	4 799	6 491	5 813	5 813	6 144	7 123	7 479
Provincial and Policy Management	16 903	18 279	28 135	30 629	26 958	26 958	37 070	40 861	37 524
Programme Support	1 073	1 772	2 665	2 995	2 795	2 795	2 169	2 323	2 439
Total payments and estimates	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	25 011	26 629	32 936	44 718	44 729	44 729	47 170	56 692	57 497
Compensation of employees	21 003	20 431	25 761	32 098	30 446	30 446	29 320	35 895	38 406
Goods and services	4 008	6 198	7 175	12 620	14 283	14 283	17 850	20 797	19 090
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	197	23	60	109	109	70	100	105
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	110	197	23	60	109	109	70	100	105
Payments for capital assets	100	503	5 087	2 932	271	271	3 080	150	158
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	100	503	5 087	2 932	271	271	80	150	158
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	3 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759

The budget of the programme has increased by 11.6 per cent from R45.109 million in the previous financial year to R 50.280 million in the current financial year. Compensation of employees has decreased by 3.7 per cent due to the abolishment of the funded vacant posts. The increase in Goods and Services from R14.283 million to R17.850 million is due to the increase in cost of living adjustment and the provision made for Mpumalanga Development Coordinating Model (MDCM) and Frontline Service Delivery Monitoring (FSDM). The budget of transfers and subsidies decreased due to reprioritization of funds to goods and services. Payment for capital assets budget has increased to make provision for the M&E Electronic system.

8.3.2 Service Delivery Measures

In the 2015/16 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;
- Implement the National Development Plan (NDP) in line with the Mpumalanga Vision 2030 Implementation Plan; and the 2014-19 MTSF.
- Establishment of a central hub for credible planning, development and performance information;
- Roll-out of the Mpumalanga Development Coordinating Model.
- 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.

9. Other programme information

9.1 Personnel Numbers and Costs

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

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	122	120	129	126	130	140	140
Programme 2: Institutional Development	82	78	83	89	89	96	96
Programme 3: Policy and Governance	59	58	65	70	68	76	76
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	264	257	278	286	288	313	313
Total departmental personnel cost (R thousand)	95 688	99 707	108 215	122 907	121 541	142 290	151 797
Unit cost (R thousand)	362	388	389	430	422	455	485

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

Outcome				Revised estimate	Medium-term estimates		
R thousand	Jan-00	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	264	257	278	286	288	313	313
Personnel cost (R thousands)	95 688	99 707	108 215	122 907	121 541	142 290	151 797
Human resources component							
Personnel numbers (head count)	19 125	20 888	18 782	24 312	21 918	23 822	25 371
Personnel cost (R thousands)	58	50	53	53	66	66	66
Head count as % of total for department	72.44	81.28	67.56	85.01	76.10	76.11	81.06
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)	13 394	15 209	16 951	17 213	11 246	13 642	14 528
Personnel cost (R thousands)	61	65	70	71	44	44	44
Head count as % of total for department	50.73	59.18	60.97	60.19	39.05	43.58	46.42
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)	258	250	271	279	281	306	306
Personnel cost (R thousands)	92 606	94 797	102 509	116 973	115 383	135 963	145 270
Head count as % of total for department	0.98	0.97	0.97	0.98	0.98	0.98	0.98
Personnel cost as % of total for departmer	0.97	0.95	0.95	0.95	0.95	0.96	0.96
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)	6	7	7	7	7	7	7
Personnel cost (R thousands)	3 082	4 910	5 706	5 934	6 158	6 327	6 527
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	0.03	0.05	0.05	0.05	0.05	0.04	0.04

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	719	500	807	442	442	442	523	528	535
Subsistence and travel	250	250	538	150	150	150	200	200	200
Payments on tuition	469	250	269	292	292	292	323	328	335
Other	–	–	–	–	–	–	–	–	–
Programme 2: Institutional Development	524	382	386	392	392	392	473	478	485
Subsistence and travel	150	191	193	100	100	100	150	150	150
Payments on tuition	374	191	193	292	292	292	323	328	335
Other	–	–	–	–	–	–	–	–	–
Programme 3: Policy and Governance	410	259	293	392	392	392	423	428	435
Subsistence and travel	130	130	147	100	100	100	100	100	100
Payments on tuition	280	129	146	292	292	292	323	328	335
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 653	1 141	1 486	1 226	1 226	1 226	1 419	1 434	1 455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	264	257	278	286	286	286	288	313	313
Number of personnel trained	192	257	240	140	140	140	135	140	160
<i>of which</i>									
Male	115	136	102	60	60	60	60	65	75
Female	77	121	138	80	80	80	75	75	85
Number of training opportunities	–	–	–	2	2	2	13	14	15
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	10	11	12
Seminars	–	–	–	2	2	2	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	10	10	10	10	10	10	10
Number of learnerships appointed	–	–	–	–	–	–	10	10	10
Number of days spent on training	–	–	–	5	5	5	5	5	5

Annexure to Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	137	163	191	144	144	199	156	168	169
Sales of goods and services produced	137	163	191	144	144	199	156	168	169
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	137	163	191	144	144	199	156	168	169
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	257	233	381	480	480	340	505	180	189
Interest	257	233	381	480	480	340	505	180	189
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	1 206	118	118	118	125	132	137
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 206	118	118	118	125	132	137
Financial transactions in assets ar	370	53	159	-	-	9	-	-	-
Total departmental receipts	764	449	1 937	742	742	666	786	480	495

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	130 212	142 890	260 843	197 189	210 409	210 409	219 504	206 854	223 061
Compensation of employees	95 688	99 707	108 215	125 359	122 757	122 907	121 541	142 290	151 797
Salaries and wages	81 010	85 610	95 770	109 566	106 964	110 509	104 158	123 680	132 160
Social contributions	14 678	14 097	12 445	15 793	15 793	12 398	17 383	18 610	19 636
Goods and services	34 524	43 183	152 628	71 830	87 652	87 502	97 963	64 564	71 265
Administrative fees	882	1 129	1 609	1 638	1 708	1 916	1 810	1 806	2 023
Advertising	1 551	2 705	14 283	1 296	1 246	1 238	1 231	1 162	1 220
Minor Assets	560	657	474	275	275	171	170	130	100
Audit cost: External	2 597	2 385	2 839	3 926	6 526	4 846	4 977	3 000	4 999
Bursaries: Employees	455	317	-	-	-	-	-	-	-
Catering: Departmental activities	1 486	1 364	17 426	3 386	8 986	8 301	2 340	2 710	2 846
Communication (G&S)	3 484	4 206	3 439	4 013	4 962	4 973	3 945	3 747	4 703
Computer services	257	444	4 767	250	250	853	300	400	420
Consultants and professional services: Business	289	1 373	7 410	21 986	20 986	26 085	26 449	10 778	9 865
Consultants and professional services: Science	1 592	-	-	-	-	-	12 750	10 000	8 680
Consultants and professional services: Legal	175	700	1 874	716	716	1 016	12 000	-	-
Contractors	22	328	894	917	862	820	1 074	534	810
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	1 972	7	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	2 430	3 064	1 774	2 774	866	1 659	1 749	1 900
Inventory: Farming supplies	179	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	468	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	9	6	-	-	-	-	-	-
Medsas inventory interface	-	124	-	-	-	-	-	-	-
Inventory: Other supplies	131	30	-	-	-	10	-	-	-
Consumable supplies	171	111	737	2 600	3 600	1 979	750	800	1 000
Consumable: Stationery, printing and office supplies	2 056	2 077	2 115	1 486	986	1 930	1 393	1 882	958
Operating leases	426	713	294	500	500	510	500	500	4 000
Property payments	3 027	4 975	3 891	4 000	5 000	4 554	2 208	2 200	713
Transport provided: Departmental activity	4 286	565	15 036	991	3 075	4 581	1 782	1 035	4 686
Travel and subsistence	5 613	12 826	11 944	14 820	12 262	11 751	14 513	16 757	13 639
Training and development	1 133	475	1 340	1 342	1 342	453	600	610	641
Operating payments	659	560	1 673	395	395	1 712	779	350	406
Venues and facilities	1 189	2 137	57 146	5 519	11 191	8 831	6 733	4 414	7 657
Rental and hiring	317	61	368	-	10	106	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 562	3 329	4 051	4 156	4 801	4 801	4 640	4 256	3 969
Departmental agencies and accounts	10	15	17	376	376	378	430	396	416
Departmental agencies (non-business entities)	10	15	17	376	376	378	430	396	416
Households	3 552	3 314	4 034	3 780	4 425	4 423	4 190	3 860	3 553
Other transfers to households	3 552	3 314	4 034	3 780	4 425	4 423	4 190	3 860	3 553
Payments for capital assets	5 104	7 485	9 354	4 027	1 610	1 610	13 629	799	883
Machinery and equipment	5 104	7 485	9 311	4 027	1 610	1 610	629	799	883
Other machinery and equipment	5 104	7 485	9 311	4 027	1 610	1 610	629	799	883
Software and other intangible assets	-	-	43	-	-	-	13 000	-	-
Payments for financial assets	-	7	-	-	-	-	-	-	-
Total economic classification	138 878	153 711	274 248	205 372	216 820	216 820	237 773	211 909	227 912

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	62 774	71 563	163 402	82 788	96 497	96 135	80 035	87 661	94 375
Compensation of employees	41 419	43 599	47 091	54 038	52 538	52 176	49 482	57 055	60 766
Salaries and wages	35 204	37 057	42 806	44 567	43 067	47 884	39 287	46 269	49 412
Social contributions	6 215	6 542	4 285	9 471	9 471	4 292	10 195	10 786	11 354
Goods and services	21 355	27 964	116 311	28 750	43 959	43 959	30 553	30 606	33 610
Administrative fees	633	709	912	940	979	858	882	820	861
Advertising	60	310	663	17	17	80	192	162	170
Minor Assets	390	561	379	-	-	90	-	-	-
Audit cost: External	2 589	2 383	2 839	3 926	6 526	4 846	4 977	3 000	4 999
Catering: Departmental activities	489	680	16 228	680	6 680	6 478	650	640	672
Communication (G&S)	3 048	2 964	2 771	2 785	3 785	4 035	2 888	2 416	3 210
Computer services	160	324	4 300	150	150	294	200	250	263
Consultants and professional services: Business	196	1 132	173	-	-	7 743	-	-	-
Consultants and professional services: Legal	18	92	-	-	-	-	1 000	-	-
Contractors	15	85	714	387	387	533	390	120	85
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	1 972	7	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	2 430	3 064	1 774	2 774	866	1 659	1 749	1 900
Inventory: Farming supplies	179	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	269	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	7	6	-	-	-	-	-	-
Medsas inventory interface	-	124	-	-	-	-	-	-	-
Inventory: Other supplies	127	25	-	-	-	-	-	-	-
Consumable supplies	168	109	601	2 600	3 600	1 095	750	800	1 000
Consumable: Stationery, printing and office supplies	1 196	1 243	1 861	150	150	1 332	50	50	50
Operating leases	426	518	281	500	500	510	500	500	4 000
Property payments	3 027	4 975	3 804	4 000	5 000	4 554	2 208	2 200	713
Transport provided: Departmental activity	2 786	329	13 423	98	2 098	-	100	100	717
Travel and subsistence	2 357	6 911	6 745	8 113	6 813	6 650	8 352	5 510	3 848
Training and development	126	-	322	-	-	11	-	-	-
Operating payments	371	366	1 217	285	285	272	200	250	301
Venues and facilities	1 009	1 397	55 643	2 345	4 215	3 606	2 805	2 039	2 141
Rental and hiring	-	7	365	-	-	106	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93	619	153	60	69	431	70	80	84
Departmental agencies and accounts	10	15	17	-	-	-	-	-	-
Departmental agencies (non-business entities)	10	15	17	-	-	-	-	-	-
Households	83	604	136	60	69	431	50	80	84
Other transfers to households	83	604	136	60	69	431	50	80	84
Payments for capital assets	4 179	6 305	3 863	770	1 159	1 159	10 449	349	410
Machinery and equipment	4 179	6 305	3 820	770	1 159	1 159	449	349	410
Other machinery and equipment	4 179	6 305	3 820	770	1 159	1 159	449	349	410
Software and other intangible assets	-	-	43	-	-	-	10 000	-	-
Payments for financial assets	-	7	-	-	-	-	-	-	-
Total economic classification: Programme (number)	67 046	78 494	167 418	83 618	97 725	97 725	90 554	88 090	94 869

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	42 427	44 698	64 505	69 683	69 183	69 545	92 299	62 501	71 189
Compensation of employees	33 266	35 677	35 363	39 223	39 773	40 285	42 739	49 340	52 625
Salaries and wages	28 294	31 955	30 703	35 359	35 909	35 654	38 431	44 698	47 683
Social contributions	4 972	3 722	4 660	3 864	3 864	4 631	4 308	4 642	4 941
Goods and services	9 161	9 021	29 142	30 460	29 410	29 260	49 560	13 161	18 565
Administrative fees	122	241	300	285	285	408	350	296	311
Advertising	1 491	2 392	12 570	1 279	1 279	1 128	1 039	1 000	1 050
Minor Assets	160	59	30	255	255	80	150	110	79
Audit cost: External	8	2	—	—	—	—	—	—	—
Bursaries: Employees	—	317	—	—	—	—	—	—	—
Catering: Departmental activities	846	382	710	797	797	1 415	560	470	494
Communication (G&S)	251	192	301	428	428	368	494	422	443
Computer services	82	—	467	—	—	59	—	—	—
Consultants and professional services: Business	87	—	7 156	20 805	19 805	18 342	19 034	6 517	5 391
Consultants and professional services: Scientific	1 592	—	—	—	—	—	10 000	—	—
Consultants and professional services: Legal	157	608	1 874	716	716	1 016	11 000	—	—
Contractors	4	171	95	—	—	145	—	—	—
Inventory: Food and food supplies	—	197	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	2	—	—	—	—	—	—	—
Inventory: Other supplies	1	—	—	—	—	10	—	—	—
Consumable supplies	3	—	132	—	—	180	—	—	—
Consumable: Stationery, printing and office supplies	860	834	253	1 270	770	596	1 277	1 832	908
Operating leases	—	166	13	—	—	—	—	—	—
Property payments	—	—	87	—	—	—	—	—	—
Transport provided: Departmental activity	34	—	1 528	80	80	3 579	1 106	140	2 469
Travel and subsistence	1 967	2 950	1 878	2 753	3 003	600	1 501	1 787	6 803
Training and development	997	143	759	842	842	90	600	—	—
Operating payments	51	96	329	50	50	1 237	549	—	—
Venues and facilities	129	215	657	900	1 100	7	1 900	587	616
Rental and hiring	317	54	3	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 359	2 513	3 875	4 036	4 623	4 261	4 500	4 076	3 780
Departmental agencies and accounts	—	—	—	376	376	378	430	396	416
Departmental agencies (non-business entities)	—	—	—	376	376	378	430	396	416
Households	3 359	2 513	3 875	3 660	4 247	3 883	4 070	3 680	3 364
Other transfers to households	3 359	2 513	3 875	3 660	4 247	3 883	4 070	3 680	3 364
Payments for capital assets	825	677	404	325	180	180	100	300	315
Machinery and equipment	825	677	404	325	180	180	100	300	315
Other machinery and equipment	825	677	404	325	180	180	100	300	315
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	46 611	47 888	68 784	74 044	73 986	73 986	96 899	66 877	75 284

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	25 011	26 629	32 936	44 718	44 729	44 729	47 170	56 692	57 497
Compensation of employees	21 003	20 431	25 761	32 098	30 446	30 446	29 320	35 895	38 406
Salaries and wages	17 512	16 598	22 261	29 640	27 988	26 971	26 440	32 713	35 065
Social contributions	3 491	3 833	3 500	2 458	2 458	3 475	2 880	3 182	3 341
Goods and services	4 008	6 198	7 175	12 620	14 283	14 283	17 850	20 797	19 090
Administrative fees	127	179	397	413	444	650	578	690	852
Advertising	–	3	1 050	–	(50)	30	–	–	–
Minor Assets	10	37	65	20	20	1	20	20	21
Bursaries: Employees	455	–	–	–	–	–	–	–	–
Catering: Departmental activities	151	302	488	1 909	1 509	408	1 130	1 600	1 680
Communication (G&S)	185	1 050	367	800	749	570	563	909	1 049
Computer services	15	120	–	100	100	500	100	150	158
Consultants and professional services: Business	6	241	81	1 181	1 181	–	7 415	4 261	4 474
Contractors	3	72	85	530	475	142	684	414	725
Inventory: Food and food supplies	–	2	–	–	–	–	–	–	–
Inventory: Other supplies	3	5	–	–	–	–	–	–	–
Consumable supplies	–	2	4	–	–	704	–	–	–
Consumable: Stationery, printing and office supplies	–	–	1	66	66	2	66	–	–
Operating leases	–	29	–	–	–	–	–	–	–
Transport provided: Departmental activity	1 466	236	85	813	897	1 002	576	795	1 500
Travel and subsistence	1 289	2 965	3 321	3 954	2 446	4 501	4 660	9 460	2 987
Training and development	10	332	259	500	500	352	–	610	641
Operating payments	237	98	127	60	60	203	30	100	105
Venues and facilities	51	525	846	2 274	5 876	5 218	2 028	1 788	4 900
Rental and hiring	–	–	–	–	10	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	110	197	23	60	109	109	70	100	105
Households	110	197	23	60	109	109	70	100	105
Other transfers to households	110	197	23	60	109	109	70	100	105
Payments for capital assets	100	503	5 087	2 932	271	271	3 080	150	158
Machinery and equipment	100	503	5 087	2 932	271	271	80	150	158
Other machinery and equipment	100	503	5 087	2 932	271	271	80	150	158
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	25 221	27 329	38 046	47 710	45 109	45 109	50 320	56 942	57 759

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2015/16	R294 953 000
Direct Charge	R23 920 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview**Vision**

A people-centred, African, world class Legislature

Mission of the Legislature

To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation and law making to ensure improved service delivery by adhering to the Batho Pele principles, 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 budget financial year (2014/15)

This review briefly captures the budget outcomes for the third quarter ending 31 December 2014 as well as achievements and challenges emanating from baseline allocation.

The Legislature's adjusted budget outcome for the third quarter was 76.4 per cent of the R291.121 million adjusted budgets. The budget increased by R17.633 million during the 2014/15 Adjustment Appropriation as a result of 2013/14 Legislature Retained Revenue of R1.513 million, the revamping of Chamber System R10.000 million and the allocation of Public Participation R6.120 million. Challenges of under/over spending on outcomes for the third quarter and on projections up to year end were however noted within programmes and spending items:

- On compensation of employees, low spending is noted due to vacant funded positions that had not been filled. Though a number of positions will be filled by year end, management has also restrained filling of positions in view of the projected over spending on goods and services.
- On goods and services, the high spending recorded in the third quarter and the projected over spending at year end is a result of the underfunding of the Legislature to carry out its constitutional mandate.

The impact of accruals of R17.529 million from the previous financial year also contributes to this spending trend. Though additional funds were allocated to this item during the adjustment appropriation, the trend continues to reveal the budget shortfalls on this item and will most probably cause the Legislature to incur material accruals at year end, with the risk of over-crowding slow moving items namely capital assets.

A conundrum is therefore created in that if the Legislature continues to fully pursue its constitutional mandate, it is incurring snowballing accruals and now it has reached a stage where the efforts to execute its constitutional mandate have to be curtailed in order to bring the accruals under control.

To control the accruals, spending on the key cost drives, namely; the State of the Province Address (SOPA) and Taking the Legislature to the People (TLP) has to be cut to the bone. Also, the existing contracts, which constitute fixed costs, need to be revisited.

- The capital assets item shows slow spending trends which relate to additional funds of R10 million allocated during the adjustment appropriation processes for the revamping of the chamber system. A service provider will be appointed in March 2015 and the contract will overlap into the first quarter of the 2015/16 financial year.

The risk to be managed here is with regard to ensuring that the funds allocated for the chamber system in the current financial year are available in the 2015/16 financial year.

The Legislature will continue to monitor spending trends through the monthly IYM reporting system.

The first quarter was dominated mainly by activities towards the establishment of the 5th Legislature. These included the inauguration and swearing-in of members and the Premier, as well as the establishment of the Legislature Oversight Committees.

Sectorial Parliaments were conducted up to the third quarter and included: Youth Parliament - 28 June 2014, Workers Parliament - 11 May 2014 and Children's Parliament - 01 June 2014, Parliament for People with Disability – 07 November 2014, Religious Parliament – 14 November 2014, Senior Citizen – 24 October 2014 and Women's Parliament – 15 August 2014, have been conducted successfully. Once-off gratuity payments of R3.426 million were processed for outgoing members.

An amount of R36.117 (94.9 percent of the total adjustment budget allocation of R38.068 million) had been transferred to 3 political parties represented in the Legislature after ensuring that these parties comply with the requirements for transfer of funds. One (1) of the newly represented parties was supported to comply with the requirements and funds will be transferred when the party is ready.

The following activities will drive costs in the next quarter:

- Parliamentary Committees activities;
- SOPA and TLP;
- Transfers to political parties for the remaining quarters;
- Filling of advertised posts;
- Revamping of the chamber system though the procurement processes will delay spending;
- Contractual obligations.

3. Outlook for the coming financial year (2015/16)

The Legislature has been allocated R294.953 million for the 2015/16 financial year. The core business of the Legislature is allocated 56.5 percent and 43.5 percent is allocated for administrative support services.

Programme 1 constitutes leadership and administrative support functions and caters for contractual obligations and the general operational requirements. Contractual obligations within this programme include the SAP system, IT support and maintenance, security services, rental of buildings, municipal services, and external and internal audit fees.

Programme 2 represents the core business of the Legislature. This allocation caters for the State of the Province Address (SOPA); the sittings of Legislature; Taking Legislature to the People (TLP) activities; do research work on selected topics, process bills, conduct Sectoral Parliaments; Portfolio and Select Committee work of the Members of Legislature and transfers to political parties. The programme also funds research for portfolio committees and public education programmes. The statutory allocation in respect of remuneration of Members of the Legislature is also allocated in this programme.

There is a moderate increase of 7.9 percent in the 2015/16 budget from that of the main budget of the 2014/15 financial year, followed by a marginal increase of 1.2 percent from 2015/16 to 2016/17. This marginal increase also has a carry through effect over the 2016/17 and 2017/18 MTEF baselines wherein the increase between these financial years is 4.8 percent.

The increase of 7.9 percent between the 2014/15 and 2015/16 main budget is due to additional funding to the vote for transfers to political parties for work towards enhancement of democracy. This additional funding of R12.6 million under transfers and subsidies in Programme 2, is however limited only to the 2015/16 financial year. The goods and services item is mostly affected by the low increase on other spending items over the item and has affected the allocations for some of the core and institutional support services.

The Legislature has budget pressures amounting to R64.1 million in 2015/16, R237.5 million in 2016/17 and R103.2 million in 2017/18.

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	179 502	197 495	215 656	237 304	254 937	254 937	257 141	258 847	271 272
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	27 941	34 836	35 749	36 184	36 184	36 184	37 812	39 513	41 489
Other	–	–	–	–	–	–	–	–	–
Total receipts	207 443	232 331	251 405	273 488	291 121	291 121	294 953	298 360	312 761
Total payments	190 698	231 048	250 877	273 488	291 121	291 121	294 953	298 360	312 761
Surplus/(deficit) before financing	16 745	1 283	528	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	16 745	1 283	528	–	–	–	–	–	–

Table 2.1 shows the equitable share and other revenue (from Provincial Revenue Fund) received by the Legislature. No conditional grants are allocated to the Legislature. The funds allocated are mainly to finance and carry out the operational activities of the Legislature as outlined in 5.1 below.

4.2 Department receipt collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	9	10	12	13	13	13	15	16	17
Transfers received from:	400	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	485	688	729	779	779	779	819	862	905
Sales of capital assets	–	250	264	273	273	273	295	311	327
Financial transactions in assets and liabilities	76	80	85	90	90	90	95	100	105
Total departmental receipts	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353

Table 2.2 shows a summary of the sources of revenue receipts which constitutes mainly of the own revenue generation by the Legislature. The sources of revenue are mainly from interest on bank balance, sales of capital assets and debt recoveries. The Legislature does not have a robust own revenue base by nature of its operations and delivery mode.

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 2015/16 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 namely “Taking the Legislature to the People” (TLP) conducted for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network – following migration from SITA network and the Provincial Administration’s transversal legacy systems;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Travelling and accommodation for Members of Provincial Legislature;
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding of Public Education Programmes
- Annual salary increases and filling of vacant funded posts.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445
Parliamentary Business	102,440	133,762	139,752	157,243	154,706	154,706	166,662	162,423	168,316
Total payments and estimates:	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761

Table 2.3 is an indication of the allocation of funds to the Programmes, namely, Administration and Parliamentary Business as well as the remuneration of Members to the Legislature. Parliamentary Business is allocated 48.4 percent, Administration is allocated 43.5 percent and 8.1 percent is allocated for remuneration of Members to the Legislature in the 2015/16 financial year. These trends continue over the MTEF and the reasons are because Parliamentary Business is the core delivery programme of the Legislature while member’s remunerations are statutory in nature.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	169,594	202,829	212,414	230,735	237,257	248,404	242,280	256,030	268,314
Compensation of employees	75,814	88,047	101,616	132,029	124,212	115,897	143,563	150,286	161,657
Goods and services	93,780	114,782	110,798	98,706	113,045	132,507	98,717	105,744	106,658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3,761	2,794	1,314	4,859	15,796	4,391	1,180	1,376	1,445
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,496	2,794	872	4,334	5,271	3,553	629	796	836
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	265	–	442	525	10,525	838	551	580	609
Payments for financial assets	–	941	–	–	–	258	–	–	–
Total economic classification	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761

Table 2.4 above shows the funds distribution on economic classification. There is an increase of 7.8 percent from the 2014/15 to 2015/16 financial year. This increase is actually 3.2 percent when discounting the additional allocation to the vote of R12.6 million for political funding. The growth from 2015/16 to the 2016/17 financial is a low 1.2 and from 2016/17 to 2017/18, the growth is at 4.8 percent. This marginal growth is reflected mainly on the allocations for goods and services, payments for capital assets over the MTEF.

5.4 Infrastructure payments

5.4.1 Mpumalanga Provincial Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	2,695	3,309	3,318	3,968	3,968	3,968	4,361	4,594	4,824
Total Infrastructure	2,695	3,309	3,318	3,968	3,968	3,968	4,361	4,594	4,824
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	2,695	3,309	3,318	3,968	3,968	3,968	4,361	4,594	4,824

Mpumalanga Provincial Legislature does not have infrastructure projects, the infrastructure payments are for infrastructure leases allocate for rentals of properties.

5.5 Departmental Public-Private Partnership (PPP) project

Mpumalanga Provincial Legislature does not have PPP projects

5.6 Transfers

5.6.1 Transfers to Public Entities

Mpumalanga Provincial Legislature does not transfer to public entities.

5.6.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
African National Congress	4,524	4,977	7,714	7,968	11,103	11,103	11,251	11,797	12,387
Democratic Alliance	964	1,060	1,643	1,697	2,708	2,708	2,693	2,855	2,998
Congress of the People	637	1,082	782	1,430	315	315	–	–	–
Constituency Allowance	11,218	17,365	20,187	19,971	19,971	19,971	20,613	21,705	21,705
Enhancement of Democracy Fund	–	–	6,828	6,828	–	–	12,600	–	–
Economic Freedom Fighters	–	–	–	–	2,171	2,171	2,427	2,573	2,702
Bushbuckridge Residence Association	–	–	–	–	1,800	1,800	1,909	2,024	2,125
Total departmental transfers to public entities	17,343	24,484	37,154	37,894	38,068	38,068	51,493	40,954	41,917

Transfers are made to political parties for caucus, constituency work and for work towards the enhancement of democracy. Transfers are allocated to 4 political parties of which 2 were newly represented at the Legislature.

5.6.3 Transfers to local government

Mpumalanga Provincial Legislature does not transfer funds to local government.

6. Receipts and retentions: Provincial legislatures

Table 2.2: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Treasury funding									
Equitable share	179,502	197,495	215,656	237,304	254,937	254,937	257,141	258,847	271,272
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	27,941	34,836	35,749	36,184	36,184	36,184	37,812	39,513	41,489
Total receipts: Treasury funding	207,443	232,331	251,405	273,488	291,121	291,121	294,953	298,360	312,761
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	9	10	12	13	13	13	15	16	17
Transfers received	400	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	485	688	729	779	779	779	819	862	905
Sales of capital assets	–	250	264	273	273	273	295	311	327
Transactions in financial assets and liabilities	76	80	85	90	90	90	95	100	105
Total departmental receipts	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353
Total receipts: Provincial Legislature	208,413	233,359	252,495	274,643	292,276	292,276	296,177	299,649	314,114

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programmes	170,823	210,057	229,317	249,691	267,324	265,107	271,033	272,526	284,990
Administration	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445
Parliamentary Business	82,565	112,771	118,192	133,446	130,909	128,692	142,742	136,589	140,545
Direct charge on the Provincial Revenue Fund	19,875	20,991	21,560	23,797	23,797	26,014	23,920	25,834	27,771
Members remuneration	19,875	20,991	21,560	23,797	23,797	26,014	23,920	25,834	27,771
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: F	189,728	230,020	249,787	272,333	289,966	289,966	293,729	297,071	311,408

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	169,594	202,829	212,414	230,735	237,257	248,404	242,280	256,030	268,314
Compensation of employees	75,814	88,047	101,616	132,029	124,212	115,897	143,563	150,286	161,657
Goods and services	93,780	114,782	110,798	98,706	113,045	132,507	98,717	105,744	106,658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3,761	2,794	1,314	4,859	15,796	4,391	1,180	1,376	1,445
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3,496	2,794	872	4,334	5,271	3,553	629	796	836
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	265	–	442	525	10,525	838	551	580	609
Payments for financial assets	–	941	–	–	–	258	–	–	–
Total economic classification: Vote 02: Provincial	190,698	231,048	250,877	273,488	291,121	291,121	294,953	298,360	312,761
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	970	1,028	1,090	1,155	1,155	1,155	1,224	1,289	1,353
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	189,728	230,020	249,787	272,333	289,966	289,966	293,729	297,071	311,408

7. Programme Description

7.1 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. The sub-programmes under this programme are illustrated in table 2.5 below.

7.1.1 Payments and estimates summary

Table 2.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Office of the Speaker	7,331	6,737	7,369	9,992	10,507	9,604	12,377	13,068	13,723
Office of the Secretary	6,581	9,312	11,692	14,444	15,071	13,000	15,545	16,324	17,143
Corporate Services	52,498	64,889	75,591	71,454	91,147	95,128	77,575	83,660	86,925
Financial Management	21,848	16,348	16,473	20,355	19,690	18,683	22,794	22,885	26,654
Total payments and estimates	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445

7.1.2 Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	84,497	94,080	109,811	111,386	120,619	132,020	127,111	134,561	143,000
Compensation of employees	30,709	37,004	45,006	60,737	56,751	50,741	68,915	71,153	76,581
Goods and services	53,788	57,076	64,805	50,649	63,868	81,279	58,196	63,408	66,419
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 enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,761	2,794	1,314	4,859	15,796	4,391	1,180	1,376	1,445
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,496	2,794	872	4,334	5,271	3,553	629	796	836
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	-	442	525	10,525	838	551	580	609
Payments for financial assets	-	412	-	-	-	4	-	-	-
Total economic classification: Programme (numb	88,258	97,286	111,125	116,245	136,415	136,415	128,291	135,937	144,445

Table 2.7 and 2.8 shows the allocations on Subprograms to Programme 1: Administration and Economic Classification. There is a moderate growth of 10.4 percent from the main budget of the 2014/15 to the 2015/16 financial year. The moderate increase is an attempt to stabilise the budget allocations under Corporate Services for IT and institutional support services within this programme which are underfunded in the 2014/15 financial year. This programme increases by 6 percent from the 2015/16 to the 2016/17 financial year and only by 6.3 percent from 2016/17 to 2017/18 financial year.

The main cost drivers for this programme relate to employee costs including annual salary adjustments for officials, IT support and infrastructure services, general operational support services namely security, municipal and communication services and audit fees

Compensation of employees

The increase in the budget in 2015/16 as compared to the revised estimates of the 2014/15 financial year is for the filling of vacant positions which were already advertised in the 2014/15

financial year and for annual cost of living as well as performance based salary adjustments for officials.

Goods and services

The decrease in the budget in 2015/16 as compared to the revised estimates of the 2014/2015 financial year is related to additional funding allocated from within the vote during the adjustment appropriation for contractual obligations within the item relating mainly to IT services.

7.1.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan.

7.2 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.

7.2.1 Summary of payments and estimates

Table 2.9: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Law Making	29,945	29,737	30,110	62,327	55,263	62,012	53,502	56,702	58,662
Oversight	19,133	30,423	28,899	37,722	35,601	31,264	40,418	42,440	44,562
Public Participation	28,258	39,172	32,406	12,061	17,913	12,913	13,047	13,700	14,385
Members Facilities	23,166	32,151	44,227	41,072	41,746	44,713	54,710	44,150	44,980
Corporate Governance	1,938	2,279	4,110	4,061	4,183	3,804	4,985	5,431	5,727
Total payments and estimates	102,440	133,762	139,752	157,243	154,706	154,706	166,662	162,423	168,316

7.2.2 Payments and estimates by economic classification

Table 2.10: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	85,097	108,749	102,603	119,349	116,638	116,384	115,169	121,469	125,314
Compensation of employees	45,105	51,043	56,610	71,292	67,461	65,156	74,648	79,133	85,076
Goods and services	39,992	57,706	45,993	48,057	49,177	51,228	40,521	42,336	40,239
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	17,343	24,484	37,149	37,894	38,068	38,068	51,493	40,954	43,002
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	-	-	-	254	-	-	-
Total economic classification: Programme (numb	102,440	133,762	139,752	157,243	154,706	154,706	166,662	162,423	168,316

Table 2.9 and 2.10 shows the allocations on Subprograms for Programme 2: Parliamentary Business and Economic Classification. This programme increases by a marginal growth of 6

percent from the main budget of the 2014/15 to the 2015/16 financial year, by 2.5 percent from 2015/16 to 2016/17 financial and 3.6 percent from 2016/17 to 2017/18.

The budget estimates in this programme will provide mainly for work towards the execution of the legislative mandate, namely: SOPA, TLP, Portfolio and Select Committee work, Sectorial Parliaments and outreach programmes, research work, processing of bills Legislature sittings, and public education programmes. Other cost divers within this programme include political party funding and salary adjustments for officials and Members.

Compensation of employees

The increase in the budget in 2015/16 as compared to the 2014/15 revised estimates is for the filling of vacant positions which were already advertised in the 2014/15 financial year and for annual cost of living adjustments for officials and Members as well as performance based adjustments for officials.

Goods and services

The decrease in the budget in 2015/16 as compared to the 2014/15 revised estimates relates to additional funding allocated during the adjustment appropriation for public participation.

Transfers

There is an increase in the allocation for 2015/16 financial year when compared to the revised estimates of the 2014/15 financial year. The increase is due to additional funding allocated to the vote for work by political parties on the enhancement of democracy.

7.2.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan.

8. Other Programme information

8.1 Personnel numbers and costs

Table 2.11: Personnel numbers and costs 1: Provincial Legislature

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	76	88	83	91	107	113	120
Programme 2: Parliamentary Business	59	73	74	74	79	80	81
Direct charge against the Provincial Revenue F	19	19	19	19	19	19	19
Total provincial personnel numbers	154	180	176	184	205	212	220
Total departmental personnel cost (R thousand)	75,814	88,047	101,616	115,897	143,563	150,286	161,657
Unit cost (R thousand)	492	489	577	630	700	709	735

Table 2.11: Summary of departmental personnel numbers and costs: Provincial Legislature

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	154	180	176	184	205	212	220
Personnel cost (R thousands)	75,814	88,047	101,616	115,897	143,563	150,286	161,657
Human resources component							
Personnel numbers (head count)	7	19	16	16	16	16	16
Personnel cost (R thousands)	5,302	6,982	8,286	7,984	8,445	9,188	9,648
Head count as % of total for department	0.05	0.11	0.09	0.09	0.08	0.08	0.07
Personnel cost as % of total for departmer	0.07	0.08	0.08	0.07	0.06	0.06	0.06
Finance component							
Personnel numbers (head count)	13	13	30	30	30	30	30
Personnel cost (R thousands)	5,127	6,102	6,271	14,546	15,377	16,730	17,567
Head count as % of total for department	0.08	0.07	0.17	0.16	0.15	0.14	0.14
Personnel cost as % of total for department	0.07	0.07	0.06	0.13	0.11	0.11	0.11
Full time workers							
Personnel numbers (head count)	154	180	176	184	205	212	220
Personnel cost (R thousands)	75,814	88,047	101,616	115,897	143,563	150,286	161,657
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 department	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 department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–

8.2 Training

Table 2.12(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	111	56	71	83	83	83	90	95	100
Subsistence and travel	61	32	33	38	38	38	42	44	46
Payments on tuition	50	24	38	45	45	45	48	51	54
Other	–	–	–	–	–	–	–	–	–
Programme 2: Parliamentary Business	87	56	58	186	186	186	67	70	74
Subsistence and travel	35	21	22	96	96	96	28	29	30
Payments on tuition	52	35	36	90	90	90	39	41	43
Other	–	–	–	–	–	–	–	–	–
Total payments on training	198	112	129	269	269	269	157	165	173

Table 2.12(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	154	180	176	184	184	184	205	212	220
Number of personnel trained	171	95	55	58	58	58	62	66	69
<i>of which</i>									
Male	79	45	25	28	28	28	32	34	36
Female	92	50	30	30	30	30	30	32	34
Number of training opportunities	134	141	160	132	132	132	160	169	177
<i>of which</i>									
Tertiary	76	80	85	30	30	30	85	90	95
Workshops	58	61	75	102	102	102	75	79	83
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

The budget allocation for training relates to employee capacity building in various technical and management fields. The budget is allocated centrally within Programme 1 and is distributed with the support of a Bursary Committee.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	9	10	12	13	13	13	15	16	17
Sales of goods and services produced	9	10	12	13	13	13	15	16	17
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	9	10	12	13	13	13	15	16	17
<i>Sale of Tenders</i>	9	10	12	13	13	13	15	16	17
<i>0</i>	–	–	–	–	–	–	–	–	–
<i>0</i>	–	–	–	–	–	–	–	–	–
<i>0</i>	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
Transfers received from:	400	–	–	–	–	–	–	–	–
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	400	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	485	688	729	779	779	779	819	862	905
Interest	485	688	729	779	779	779	819	862	905
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	250	264	273	273	273	295	311	327
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	250	264	273	273	273	295	311	327
Financial transactions in assets and liabilities	76	80	85	90	90	90	95	100	105
Total departmental receipts	970	1 028	1 090	1 155	1 155	1 155	1 224	1 289	1 353

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	169 594	202 829	212 414	230 735	237 257	248 404	242 280	256 030	268 314
Compensation of employees	75 814	88 047	101 616	132 029	124 212	115 897	143 563	150 286	161 657
Salaries and wages	63 230	71 442	80 506	104 366	97 831	87 596	115 482	119 947	129 808
Social contributions	12 584	16 605	21 110	27 663	26 381	28 301	28 081	30 339	31 849
Goods and services	93 780	114 782	110 798	98 706	113 045	132 507	98 717	105 744	106 658
Administrative fees	144	143	565	226	226	346	238	250	262
Advertising	2 859	3 117	4 405	8 530	7 280	6 330	5 838	5 066	5 023
Minor Assets	3 669	3 718	182	500	500	118	295	311	327
Audit cost: External	2 679	4 254	4 127	3 856	4 106	3 174	5 039	4 667	7 104
Bursaries: Employees	672	692	459	672	1 022	859	1 049	743	780
Catering: Departmental activities	3 762	15 087	9 490	10 223	11 515	8 144	8 469	7 160	8 188
Communication (G&S)	3 476	3 458	5 394	4 407	5 515	4 715	5 255	5 625	5 908
Computer services	18 620	18 677	16 131	9 648	12 350	27 871	13 238	15 941	18 443
Consultants and professional services	1 646	1 490	1 779	1 408	1 528	1 698	990	1 264	1 328
Consultants and professional services	-	-	-	-	1 300	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	887	881	790	2 391	2 391	794	2 145	2 255	2 365
Contractors	13 605	12 892	9 254	11 709	11 109	16 328	9 923	10 850	10 060
Agency and support / outsourced	8 176	4 601	9 676	3 713	5 615	7 341	7 521	9 200	9 527
Entertainment	218	206	179	191	191	289	201	211	221
Fleet services (including government	1 029	1 275	1 179	1 764	1 764	1 467	1 852	1 945	2 042
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	148	261	278	278	292	295	311	326
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	11	5	-	18	18	6	19	20	21
Inventory: Materials and supplies	9	8	-	36	36	36	38	40	42
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	368	274	237	749	749	750	445	416	436
Consumable: Stationery, printing	495	456	423	1 232	1 232	768	1 144	1 317	1 382
Operating leases	4 055	8 787	7 430	6 182	8 022	10 954	7 064	8 019	5 278
Property payments	4 825	4 760	5 454	7 122	9 942	9 140	6 544	7 603	6 773
Transport provided: Departmental	1 172	1 363	2 404	3 008	3 858	2 548	2 949	3 824	2 547
Travel and subsistence	16 390	23 599	20 452	16 568	17 108	19 629	12 925	13 694	12 918
Training and development	456	352	1 170	326	326	447	842	360	379
Operating payments	3 437	3 249	6 292	2 652	2 902	5 592	2 736	2 868	3 106
Venues and facilities	945	1 281	3 065	1 258	2 123	2 832	1 622	1 774	1 863
Rental and hiring	10	9	-	39	39	39	41	10	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance lease	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
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	-	-	-	-	-	-	-	-	-
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	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 761	2 794	1 314	4 859	15 796	4 391	1 180	1 376	1 445
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 496	2 794	872	4 334	5 271	3 553	629	796	836
Transport equipment	-	-	-	-	937	-	-	-	-
Other machinery and equipment	3 496	2 794	872	4 334	4 334	3 553	629	796	836
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	-	442	525	10 525	838	551	580	609
Payments for financial assets	-	941	-	-	-	258	-	-	-
Total economic classification: Progra	190 698	231 048	250 877	273 488	291 121	291 121	294 953	298 360	312 761

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	84 497	94 080	109 811	111 386	120 619	132 020	127 111	134 561	143 000
Compensation of employees	30 709	37 004	45 006	60 737	56 751	50 741	68 915	71 153	76 581
Salaries and wages	26 263	28 668	38 179	50 155	46 974	39 521	58 435	59 613	64 470
Social contributions	4 446	8 336	6 827	10 582	9 777	11 220	10 480	11 540	12 111
Goods and services	53 788	57 076	64 805	50 649	63 868	81 279	58 196	63 408	66 419
Administrative fees	55	45	247	111	111	205	117	123	129
Advertising	171	134	3 009	3 881	3 881	3 022	2 914	2 113	1 954
Minor Assets	3 669	3 718	182	500	500	118	295	311	327
Audit cost: External	2 679	4 254	4 127	3 856	4 106	3 174	5 039	4 667	7 104
Bursaries: Employees	672	692	459	672	1 022	859	1 049	743	780
Catering: Departmental act	180	160	844	273	440	554	234	249	262
Communication (G&S)	2 530	2 511	3 026	2 802	3 910	3 108	3 897	4 060	4 264
Computer services	18 620	18 677	16 131	9 648	12 550	27 871	13 238	15 941	18 443
Consultants and profession	909	718	1 122	968	1 088	1 105	528	555	583
Consultants and profession	—	—	—	—	1 300	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	592	583	—	683	683	251	717	755	790
Contractors	538	533	668	1 456	1 456	1 710	1 762	1 853	1 878
Agency and support / outse	7 885	4 269	9 607	3 409	5 311	7 106	6 202	7 815	8 073
Entertainment	136	113	137	97	97	157	102	107	112
Fleet services (including ge	998	1 245	1 179	1 669	1 669	1 372	1 752	1 840	1 932
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	111	92	152	178	178	153	188	197	206
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	11	5	—	18	18	6	19	20	21
Inventory: Materials and su	9	8	—	36	36	36	38	40	42
Inventory: Medical supplie	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interfac	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	281	185	237	348	348	434	367	387	405
Consumable: Stationery, pr	424	384	309	626	626	292	657	692	726
Operating leases	3 797	8 528	7 044	5 633	7 473	10 456	6 488	7 412	4 641
Property payments	4 428	4 326	5 288	6 642	9 462	9 140	6 040	7 073	6 216
Transport provided: Depart	—	—	10	—	—	85	—	—	—
Travel and subsistence	4 148	4 947	6 861	6 320	6 780	7 290	5 188	5 544	6 574
Training and development	284	188	1 159	127	127	359	633	140	148
Operating payments	459	316	2 369	389	389	1 530	408	431	453
Venues and facilities	202	445	638	307	307	886	324	340	356
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and accou	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-bu	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private en	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private en	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 761	2 794	1 314	4 859	15 796	4 391	1 180	1 376	1 445
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 496	2 794	872	4 334	5 271	3 553	629	796	836
Transport equipment	—	—	—	—	937	—	—	—	—
Other machinery and equipme	3 496	2 794	872	4 334	4 334	3 553	629	796	836
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	265	—	442	525	10 525	838	551	580	609
Payments for financial assets	—	412	—	—	—	4	—	—	—
Total economic classification: Pr	88 258	97 286	111 125	116 245	136 415	136 415	128 291	135 937	144 445

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

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments	85 097	108 749	102 603	119 349	116 638	116 384	115 169	121 469	125 314
Compensation of employees	45 105	51 043	56 610	71 292	67 461	65 156	74 648	79 133	85 076
Salaries and wages	36 967	42 774	42 327	54 211	50 857	48 075	57 047	60 334	65 338
Social contributions	8 138	8 269	14 283	17 081	16 604	17 081	17 601	18 799	19 738
Goods and services	39 992	57 706	45 993	48 057	49 177	51 228	40 521	42 336	40 239
Administrative fees	89	98	318	115	115	141	121	127	133
Advertising	2 688	2 983	1 396	4 649	3 399	3 308	2 924	2 953	3 069
Minor Assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental acc	3 582	14 927	8 646	9 950	11 075	7 590	8 235	6 911	7 926
Communication (G&S)	946	947	2 368	1 605	1 605	1 607	1 358	1 565	1 643
Computer services	—	—	—	—	(200)	—	—	—	—
Consultants and profession	737	772	657	440	440	593	462	709	745
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	295	298	790	1 708	1 708	543	1 428	1 500	1 575
Contractors	13 067	12 359	8 586	10 253	9 653	14 618	8 161	8 997	8 182
Agency and support / outse	291	332	69	304	304	235	1 319	1 385	1 454
Entertainment	82	93	42	94	94	132	99	104	109
Fleet services (including gc	31	30	—	95	95	95	100	105	110
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materi	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	54	56	109	100	100	139	107	114	120
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and se	—	—	—	—	—	—	—	—	—
Inventory: Medical supplie	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interfac	—	—	—	—	—	—	—	—	—
Inventory: Other supplie	—	—	—	—	—	—	—	—	—
Consumable supplies	87	89	—	401	401	316	78	29	31
Consumable: Stationery, pr	71	72	114	606	606	476	487	625	656
Operating leases	258	259	386	549	549	498	576	607	637
Property payments	397	434	166	480	480	—	504	530	557
Transport provided: Depart	1 172	1 363	2 394	3 008	3 858	2 463	2 949	3 824	2 547
Travel and subsistence	12 242	18 652	13 591	10 248	10 328	12 339	7 737	8 150	6 344
Training and development	172	164	11	199	199	88	209	220	231
Operating payments	2 978	2 933	3 923	2 263	2 513	4 062	2 328	2 437	2 653
Venues and facilities	743	836	2 427	951	1 816	1 946	1 298	1 434	1 507
Rental and hiring	10	9	—	39	39	39	41	10	10
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and acco	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private e	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private en	—	—	—	—	—	—	—	—	—
Non-profit institutions	17 343	24 484	37 149	37 894	38 068	38 068	51 493	40 954	43 002
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipme	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	529	—	—	—	254	—	—	—
Total economic classification: Pr	102 440	133 762	139 752	157 243	154 706	154 706	166 662	162 423	168 316

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
Goods and services	93,750	114,752	110,798	96,706	113,045	132,507	99,717	105,744	106,658
Administrative fees	144	143	565	225	225	346	238	250	262
Advertising	2,659	3,117	4,405	8,530	7,260	6,330	5,838	5,066	5,023
Minor Assets	3,669	3,718	182	600	600	116	296	311	327
Audit cost: External	2,679	4,254	4,127	3,856	4,106	3,174	5,039	4,667	7,104
Bursaries: Employees	672	692	459	672	1,022	659	1,049	743	780
Catering: Departmental activities	3,762	15,087	9,490	10,223	11,815	8,144	8,469	7,160	8,188
Communication (G&S)	3,476	3,458	5,394	4,407	5,515	4,715	5,255	5,625	5,908
Computer services	16,620	16,677	16,131	9,648	12,350	27,671	13,236	15,941	16,443
Consultants and professional services: Business	1,646	1,490	1,779	1,408	1,628	1,898	990	1,264	1,328
Consultants and professional services: Infrastr	-	-	-	-	1,300	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Sole	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	887	881	790	2,391	2,391	794	2,145	2,255	2,365
Contractors	13,605	12,692	9,254	11,709	11,109	16,328	9,923	10,650	10,060
Agency and support / outsourced services	8,175	4,601	9,676	3,713	5,615	7,341	7,521	9,200	9,527
Entertainment	218	205	179	191	191	289	201	211	221
Fleet services (including government motor	1,029	1,275	1,179	1,764	1,764	1,467	1,852	1,945	2,042
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	148	261	278	278	292	296	311	326
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mate	11	5	-	18	18	6	19	20	21
Inventory: Materials and supplies	9	8	-	36	36	36	38	40	42
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	368	274	237	749	749	750	446	416	436
Consumable: Stationery, printing and office s	495	456	423	1,232	1,232	768	1,144	1,317	1,382
Operating leases	4,066	6,767	7,430	6,182	8,022	10,964	7,064	8,019	6,278
Property payments	4,825	4,760	5,454	7,122	9,942	9,140	6,544	7,603	6,773
Transport provided: Departmental activity	1,172	1,363	2,404	3,008	3,858	2,548	2,949	3,824	2,547
Travel and subsistence	16,390	23,599	20,482	16,568	17,108	19,629	12,925	13,694	12,918
Training and development	456	352	1,170	326	326	447	642	360	379
Operating payments	3,437	3,249	6,292	2,652	2,902	5,952	2,736	2,856	3,106
Venues and facilities	945	1,251	3,065	1,258	2,123	2,632	1,622	1,774	1,863
Rents and hiring	10	9	-	39	39	39	41	10	10
Total economic classification	93,750	114,752	110,798	96,706	113,045	132,507	99,717	105,744	106,658

Table B.7.1: Summary of departmental transfer to other to other entities

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

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Political Parties										
African National Congress	Members Facilities	4,524	4,977	7,714	7,968	11,103	11,103	11,251	11,797	12,387
Democratic Alliance	Members Facilities	964	1,060	1,643	1,697	2,708	2,708	2,693	2,855	2,998
Congress of the People	Members Facilities	637	1,082	782	1,430	315	315	-	-	-
Constituency Allowance	Members Facilities	11,218	17,365	20,187	19,971	19,971	19,971	20,613	21,705	21,705
Enhancement of Democracy Fund	Members Facilities	-	-	6,828	6,828	-	-	12,600	-	-
Economic Freedom Fighters	Members Facilities	-	-	-	-	2,171	2,171	2,427	2,573	2,702
Bushbuckridge Residence Associat	Members Facilities	-	-	-	-	1,800	1,800	1,909	2,024	2,125
Total departmental transfers to other entities		17,343	24,484	37,154	37,894	38,068	38,068	51,493	40,954	41,917

Finance

To be appropriated by Vote in 2015/16	R 287 550 000
Direct charge	R 0.00
Responsible MEC	MEC of Finance
Administrating Department	Department of Finance
Accounting Officer	Deputy Director General: Finance

1 Overview**Vision**

A dynamic Provincial Treasury 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
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)

- 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
- 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

1.1 Aligning Departmental budget to achieve governments prescribed outcomes

The Department provides support in terms of outcome 9 and 12 and is not a lead Department,

Outcome 9: Responsive, accountable, effective and efficient developmental local government system. Sub-Outcome 3: Sound financial and administrative management; and

Outcome 12: An efficient, effective and development oriented public service. Sub-Outcome 4: Efficient and effective management and operations systems.

2 Review of the current financial year (2014/2015)

The Department experienced challenges in the filling of critical vacant funded post. Specific tools were developed in order to strengthen this area of work. Lessons learnt around performance of Supply Chain Committees will assist the Department even in future planning for procurement of goods and services as well as improvements in contract management in as far as performance of service providers when transacting with Government is concerned.

The internship programmes were successfully implemented with some participants being absorbed within the Department while others were appointed elsewhere. On issues of Youth Development, the Department also intensified its support for the internship Programme by extending the period from 12 months to 18 months in order to address the course requirements for interns who were enrolled with FET Colleges. The Department is in the process of reviewing the Organisational structure for implementation in the 2015/16 financial year in order to be more efficient in carrying-out its mandate.

The current financial year has been affected by policy development or policy changes in line with the Back to Basics programme. In line with this programme and its quest to improve and strengthen its capacity to support municipalities, the Department, as directed by the Provincial Executive Council, is in the process of establishing a dedicated unit in Provincial Treasury that will only focus on the work of Municipalities. The process of establishing the dedicated unit is underway.

The need to strengthen Provincial Treasury's support and monitoring to municipalities and public entities is informed by the continuous negative Audit outcomes, especially in municipalities. The Department continues to perform its functions in terms of PFMA and MFMA mandates as well as other related legislation.

In the current financial year, the Department continued to improve its system to enhance its responsibility to support Provincial Departments, Municipalities and Public Entities. One of the improvements includes the implementation and going “live” of the Payment Clearing and Fraud detection Banking Solutions

The Integrated Municipal Support Plan (IMSP) is in place and this plan will guide the support towards municipalities in a much structured manner, The IMSP the roles and responsibilities between the Provincial Treasury and Department of Cooperative Governance and Traditional Affairs is clearly defined with COGTA assigned objects 1-5 which relate to local governance and service delivery related support whilst the Provincial Treasury is assigned Object 6 which covers financial related matters including improvement in audit outcomes and financial governance related matters.

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. This work is currently underway.

3 Outlook for the coming financial year (2015/16)

In Administration, The Department will implement its Organisational structure that is currently under review in order to be more efficient in carrying-out its mandate. The Department, as directed by the Provincial Executive Council, will establish a dedicated unit in Treasury that will only focus on the work of municipalities. The view of the Executive Council is that municipalities should direct their effort to service delivery to their communities.

The Sustainable Resource Management Programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards. We will continue to conduct socio-economic research to inform the provincial and municipal planning and budget processes. Quality, accurate and credible research 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. Guidance will be provided to ensure that budgets are spent in the right areas to maximize the impact on the well-being of the more than 4 million provincial citizens.

We will work closely with COGTA, Department of Economic Development and Tourism and Municipalities, to ensure active and viable LED structures, Forums and strategies on municipal level. The objective of this support is to contribute to higher economic growth as well as job creation on local level in Mpumalanga.

The Programme supports provincial Departments in generating and maximization of own revenue through monthly monitoring of revenue collection performance by departments. The Department will be investing in the development of a Revenue Generation Strategy. 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 Assets and Liabilities Management Programme is responsible for the monitoring and support of Assets, Liabilities, Provincial Supply Chain management, Public Private Partnerships, Transversal Systems and Information Technology Services as well as the provisioning of information technology infrastructure to votes, municipalities and public entities.

The past five years (2009-2014) focus was on improving compliance to reporting provisions as set out by National Treasury including on monitoring the payment of suppliers within 30 days, rotation of SCM practitioners, particularly in departments and public entities, vetting of officials working in SCM, training of practitioners in all spheres of government and creation and establishment of bid committees.

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.

Standardisation of prices of frequently procured commodities to avoid paying huge premiums by Government is being implemented. This process will lead to pricing structures which are acceptable, affordable and compliant to value for money provisions. Cross cutting goods and services will be subjected to transversal contracts.

The programme will strengthen the management of cash in line with approved cash flow schedule and institute measures to prevent overdrafts in departments.

Asset Management has become a critical unit in institutions as it moved away from a stocktaking exercise to the management and accounting of assets. The legacy of the past in the appointment of officials without the necessary skills is addressed through workshops and hands-on training. The accounting for inventory management will commence during this period and the Votes will be supported and monitored on the implementation thereof.

The current environment on liabilities management is such that there are great improvements in terms of the acceptance of the role the unit is playing in the various government institutions the Department is responsible for. There are still challenges with regard to the local sphere of government with regard to timeous submission of the required information.

The sophistication of information technology (IT) at all levels of organisations has rapidly increased in recent years. Gone are the days when IT was simply a basic support function that automated business activities. IT now plays many fundamental and highly beneficial roles in businesses.

Given the increasing complexity of technology and the common assignment of the audit committee, Internal Audit to couple risk and IT oversight with financial reporting oversight, IT literacy is an essential competency for the audit committee, Internal Audit, Executive Management and other Oversight bodies in Municipalities and Provincial departments. This knowledge is often gained through the expertise of a committee member or through external specialists as needed

Audit committees and Executive Management can enhance their effectiveness by adopting a proactive and communicative approach to monitoring Corporate Governance of ICT. When the audit committee and Executive Management members are familiar with and comfortable discussing technology risks and initiatives, they are more likely to ask the right questions and focuses on the right issues when the unexpected occurs. The Business Continuity Plan and the IT Disaster Recovery Plan has been revised and approved and will assist in terms of risk management.

The Financial Governance Programme will continue to monitor Votes, 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 necessary.

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 finalisation of the audit process. Votes have improved their financial reporting through the introduction of quarterly interim financial statements. The Interim Financial Statements have been introduced to Municipalities as well. The programme introduced the implementation of Standard Chart of Accounts (SCOA) to Municipalities (Nkangala District and Victor Khanye Municipalities) to standardise and improve their financial reporting.

The facilitation and analysis of the FMCMM has assisted Departments and Public Entities to improve their financial maturity levels in all key areas assessed. FMCMM will also be introduced to Municipalities to improve the financial maturity levels. The programme will further develop the template to address the gaps identified, and coordinate the completion and monitoring of the Action plans by Votes and Entities. Poor management and administration of fleet by Votes has been identified and this raises a need to pay more attention to this area of work. The programme will also assist municipalities in the filing and storage of documents. Some municipalities got disclaimers because of no or inadequate record keeping that leads to the limitation of scope.

The programme has developed a Risk Management Committee Evaluation tool to assess the effectiveness of the committees to improve the risk management maturity level and ensure value add. The programme will ensure that risk assessments are performed in all Municipalities and will continue to evaluate the adequacy and effectiveness of the risk identification processes to improve the audit results and enhance good governance.

The programme continues to evaluate the Internal Audit Annual plans to enhance the quality and ensuring that internal audit efforts add value to the institutions in achieving their objectives. The programme will continue to attend and evaluate the effectiveness of the Audit Committees utilising the audit committee toolkit and providing recommendations for improvement. Internal Quality Assurance Reviews are performed to ensure that Internal Audit Functions comply with Internal Audit Standards and Provincial Internal Audit Manual.

The programme looks forward to establishing a governance outlook document in order to profile challenges of Departments, Public Entities and Municipalities and provide recommendations for improvement of audit outcomes in 2015/16 and beyond.

4 Reprioritization

Due to diminishing budgets, largely as a result of slow global economic recovery and tight fiscal environment, expenditure over the 2015 MTEF will be well contained. The Department will continue to implement cost containment measures and reduce spending items in other items in order to make funds available for activities that will impact on the strategic objective.

Through reprioritisation the Department has made funds available for the following: A research project on efficiencies in spending, conducting of staff verification in the Provincial Departments, preparation and Auditing of Financial Statement for NPO's and NPI's, Economic research and assessment of skills for staff in the Provincial Treasury.

5 Procurement

In ensuring that goods and services is procured timely the Department has developed a procurement plan of all goods and services above R30 000 (applicable taxes included) which is monitored on monthly basis. Furthermore the Department will ensure that when securing goods and services Local suppliers are given first preference.

On Capital budget, the Department has allocated budget for provision of IT infrastructure in the Provincial Departments and for computers and furniture for officials in the regional offices.

6 Receipts and financing

Table 3.1: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	219 211	248 449	255 005	259 693	267 548	267 548	278 693	273 661	302 940
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	9 365	6 624	–	8 476	8 476	8 476	8 857	9 255	9 718
Other	–	–	–	–	–	–	–	–	–
Total receipts	228 576	255 073	255 005	268 169	276 024	276 024	287 550	282 916	312 658
Total payments	251 403	252 888	270 346	278 796	286 496	291 856	287 550	282 916	312 658
Surplus/(deficit) before financing	(22 827)	2 185	(15 341)	(10 627)	(10 472)	(15 832)	–	–	–
Financing of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(22 827)	2 185	(15 341)	(10 627)	(10 472)	(15 832)	–	–	–

The overall budget of the Department is growing by 1.1 per cent in the 2015/16 financial year.

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 931	3 308	2 233	2 466	2 466	4 260	2 992	3 177	3 360
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on lanc	44 426	67 155	58 613	50 479	50 479	63 925	53 175	56 391	59 782
Sales of capital assets	748	65	26	–	–	–	–	–	–
Financial transactions in assets an	78	81	49	34	34	41	32	3	3
Total departmental receipts	48 183	70 609	60 921	52 979	52 979	68 226	56 199	59 571	63 145

The Department project to increase its revenue collection by 6.1 percent in 2015/16 financial year when compared to 2014/15 financial year. The increase is mainly interest on IGCC

7. Payment Summary

7.1 Key Assumptions

- Annual salary increases
- Establishment of dedicated Municipal unit
- Staff Verification
- Economic Research

7.2 Programme Summary

Table 3.3: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	66 058	71 195	73 704	79 919	76 644	76 644	74 688	81 756	89 522
Sustainable Resources Management	65 069	43 942	63 083	57 573	57 602	62 962	63 074	52 327	54 205
Asset And Liabilities Management	94 629	107 617	106 036	113 790	116 448	116 448	115 076	111 689	128 203
Financial Governance	25 647	30 134	27 523	27 514	35 802	35 802	34 712	37 144	40 727
Total payments and estimates:	251 403	252 888	270 346	278 796	286 496	291 856	287 550	282 916	312 658

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	246 099	246 645	261 609	270 860	275 674	280 723	275 235	279 254	308 517
Compensation of employees	129 109	130 960	150 970	162 711	154 426	159 129	152 250	172 468	185 208
Goods and services	116 990	115 685	110 639	108 149	121 248	121 594	122 985	106 786	123 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 728	259	3 860	3 509	6 405	6 716	3 531	570	599
Provinces and municipalities	4	2	3 011	3 013	5 701	6 013	3 008	15	16
Departmental agencies and accounts	-	-	435	463	463	463	488	518	544
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 724	257	414	33	241	240	35	37	39
Payments for capital assets	3 576	5 980	4 877	4 427	4 417	4 417	8 784	3 092	3 542
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 576	4 427	4 577	4 377	4 377	4 309	3 031	3 036	3 542
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 553	300	50	40	108	5 753	56	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	251 403	252 888	270 346	278 796	286 496	291 856	287 550	282 916	312 658

The Department has increased by 3.1 percent for 2015/16 when compared with the previous year. The increase is mainly budget allocated for revenue enhancement strategy.

7.4. Infrastructure payments

Table 3.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	3 271	3 771	3 271	1 776	1 873	1 966
Total Infrastructure	-	-	-	3 271	3 771	3 271	1 776	1 873	1 966
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	3 271	3 771	3 271	1 776	1 873	1 966

The department is leasing three office buildings for regional and other offices.

7.5 Departmental Public-Private Partnerships (PPP) projects

The department does not have PPP projects.

7.6 Transfers

7.6.1 Transfers to local government

Table 3.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	4	2	3 011	3 013	13	13	8	15	16
Category C	-	-	-	-	5 688	6 000	3 000	-	-
Total departmental transfers to local government	4	2	3 011	3 013	5 701	6 013	3 008	15	16

The allocation declines by 50percent compared to the revised estimate for 2014/15 which is as a result of the additional allocation made for data-cleansing during the 2014/15 adjustment budget.

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Description and Objective

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

Table 3.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Member of Executive Council	4 876	5 193	6 319	5 851	1 912	1 912	–	690	907
Management Services	25 168	28 132	29 246	32 866	31 327	31 327	32 356	35 289	37 669
Financial Management	32 564	34 192	34 527	36 992	39 625	39 625	38 185	41 283	46 222
Internal Audit	3 450	3 678	3 612	4 210	3 780	3 780	4 147	4 494	4 724
Total payments and estimates	66 058	71 195	73 704	79 919	76 644	76 644	74 688	81 756	89 522

Table 3.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	63 462	70 422	70 977	77 250	73 863	73 863	72 826	80 521	88 226
Compensation of employees	37 701	41 358	43 351	49 017	43 247	43 247	45 194	51 814	55 858
Goods and services	25 761	29 064	27 626	28 233	30 616	30 616	27 632	28 707	32 368
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 571	219	686	509	621	621	531	570	599
Provinces and municipalities	4	2	11	13	13	13	8	15	16
Departmental agencies and accounts	–	–	435	463	463	463	488	518	544
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 567	217	240	33	145	145	35	37	39
Payments for capital assets	1 025	552	2 041	2 160	2 160	2 160	1 331	665	697
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 025	552	1 966	2 160	2 160	2 160	1 331	665	697
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	75	–	–	–	–	–	–
Payments for financial assets	–	2	–	–	–	–	–	–	–
Total economic classification: Programme (numb	66 058	71 195	73 704	79 919	76 644	76 644	74 688	81 756	89 522

The programme has received a decrease of 6.5 percent in 2015/16 financial year when compared to 2014/15 financial year. This is as a result of the budget allocated to the Statutory which was transferred to the Department of Economic Development and Tourism and non-funding of vacant positions previously funded.

8.1.2 Service Delivery Measure

Refer to departmental APP for 2015/16 financial year

8.2 Programme 2:Sustainable Resource Management

8.2.1 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 3.9: Summary of payments and estimates: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 385	2 141	5 991	1 746	1 746	1 746	13 772	1 969	2 102
Economic Analysis	3 245	3 339	3 186	3 721	3 661	3 661	3 714	4 819	4 406
Provincial Administration Fiscal Discipline	3 818	4 361	4 586	6 137	4 789	4 789	4 405	6 092	6 959
Budget And Expenditure Management	7 123	7 490	7 825	9 052	9 162	9 162	10 644	10 172	11 075
Municipal Finance	47 161	23 958	38 349	32 385	34 162	39 522	26 895	24 805	24 559
Infrastructure Co-Ordination	2 337	2 653	3 146	4 532	4 082	4 082	3 644	4 470	5 104
Total payments and estimates	65 069	43 942	63 083	57 573	57 602	62 962	63 074	52 327	54 205

Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	64 987	43 834	60 006	54 523	51 874	56 922	60 021	52 271	54 205
Compensation of employees	37 531	32 713	46 003	44 664	42 420	47 140	36 075	42 585	45 612
Goods and services	27 456	11 121	14 003	9 859	9 454	9 782	23 946	9 686	8 593
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	10	3 035	3 000	5 688	6 000	3 000	-	-
Provinces and municipalities	-	-	3 000	3 000	5 688	6 000	3 000	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	10	35	-	-	-	-	-	-
Payments for capital assets	82	98	42	50	40	40	53	56	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82	98	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	42	50	40	40	53	56	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	65 069	43 942	63 083	57 573	57 602	62 962	63 074	52 327	54 205

The programme has received an increase of 9.5 percent in 2015/16 financial year when compared to 2014/15 financial year. The increase is mainly additional funds received for the development of revenue enhancement strategy.

8.2.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year

8.3 Programme 3: Assets and Liability Management

8.3.1 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 3.11: Summary of payments and estimates: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 627	1 818	1 843	1 666	1 666	1 666	1 662	1 868	2 056
Provincial Supply Chain Management	13 139	14 038	16 095	16 960	17 113	17 113	16 769	18 136	20 618
Financial Assets Management	1 743	1 841	2 577	3 003	2 952	2 952	3 189	3 376	3 618
Public Sector Liabilities	2 301	2 518	3 498	4 024	5 095	5 095	4 985	5 234	5 632
Physical Assets Management	4 285	4 264	4 482	5 014	5 014	5 014	4 715	5 307	5 465
Interlinked Financial Systems	7 995	9 599	11 413	12 444	11 744	11 744	11 470	13 162	15 262
Information Technology	63 539	73 539	66 128	70 679	72 864	72 864	72 286	64 606	75 552
Total payments and estimates	94 629	107 617	106 036	113 790	116 448	116 448	115 076	111 689	128 203

Table 3.12: 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	92 003	103 356	104 310	111 573	114 135	114 136	113 376	110 392	127 271
Compensation of employees	38 779	41 356	45 387	50 388	50 117	50 100	51 319	56 445	60 587
Goods and services	53 224	62 000	58 923	61 185	64 018	64 036	62 057	53 947	66 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	157	16	139	-	96	95	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157	16	139	-	96	95	-	-	-
Payments for capital assets	2 469	4 243	1 587	2 217	2 217	2 217	1 700	1 297	932
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	2 690	1 404	2 217	2 217	2 149	1 700	1 297	932
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 553	183	-	-	68	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification: Programme (numb	94 629	107 617	106 036	113 790	116 448	116 448	115 076	111 689	128 203

The programme has received 1.1 percent increase in its total budget for 2015/16 financial year when compared to 2014/15 financial year.

8.3.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year

8.4 Programme 4: Financial Governance

8.4.1 Description and objective

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

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Programme Support	5 817	4 993	6 080	3 953	12 909	12 909	10 872	8 594	5 699
Accounting Services	3 838	3 659	4 711	5 045	5 145	5 145	5 026	6 077	6 134
Norms And Standards	12 599	18 212	13 608	14 619	13 461	13 461	14 731	17 830	24 058
Risk Management	1 481	1 289	1 208	1 858	1 958	1 958	1 913	2 153	2 331
Provincial Internal Audit	1 912	1 981	1 916	2 039	2 329	2 329	2 170	2 490	2 505
Total payments and estimates	25 647	30 134	27 523	27 514	35 802	35 802	34 712	37 144	40 727

Table 3.14: Summary of provincial payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Current payments	25 647	29 033	26 316	27 514	35 802	35 802	29 012	36 070	38 814
Compensation of employees	15 098	15 533	16 229	18 642	18 642	18 642	19 662	21 624	23 150
Goods and services	10 549	13 500	10 087	8 872	17 160	17 160	9 350	14 446	15 664
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 enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	-	-	-	-	-	-	-
Payments for capital assets	-	1 087	1 207	-	-	-	5 700	1 074	1 913
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 087	1 207	-	-	-	-	1 074	1 913
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	5 700	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	25 647	30 134	27 523	27 514	35 802	35 802	34 712	37 144	40 727

The programme has received an increase of 26.1 percent in 2015/16 financial year when compared to 2014/15 financial year. The increase is due to reprioritization of the staff verification software.

8.4.2 Service delivery measures

Refer to departmental APP for 2015/16 financial year

9. Other Departmental Information

9.1 Personnel

Table 3.15: Personnel numbers and costs 1: Finance

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	162	162	142	135	130	136	136
Programme 2: Sustainable Resources Manager	62	62	70	63	65	68	68
Programme 3: Asset And Liabilities Manager	104	103	126	130	131	133	133
Programme 4: Financial Governance	31	31	43	41	43	44	44
Direct charge against the Provincial Revenue F	1	1	1	1	–	–	–
Total provincial personnel numbers	360	359	382	370	369	381	381
Total departmental personnel cost (R thousand)	129 109	130 960	150 970	159 129	152 250	172 468	185 208
Unit cost (R thousand)	359	365	395	430	413	453	486

Table 3.15: Summary of departmental personnel numbers and costs: Finance

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	360	359	382	370	369	381	381
Personnel cost (R thousands)	129 109	130 960	150 970	159 129	152 250	172 468	185 208
Human resources component							
Personnel numbers (head count)	21	32	59	57	57	57	57
Personnel cost (R thousands)	9 191	11 882	3 684	12 728	13 606	14 531	15 257
Head count as % of total for department	0.06	0.09	0.15	0.15	0.15	0.15	0.15
Personnel cost as % of total for department	0.07	0.09	0.02	0.08	0.09	0.08	0.08
Finance component							
Personnel numbers (head count)	54	46	50	52	52	52	52
Personnel cost (R thousands)	11 339	12 405	14 592	15 328	16 354	17 221	18 082
Head count as % of total for department	0.15	0.13	0.13	0.14	0.14	0.14	0.14
Personnel cost as % of total for department	0.09	0.09	0.10	0.10	0.11	0.10	0.10
Full time workers							
Personnel numbers (head count)	312	322	337	342	342	342	342
Personnel cost (R thousands)	116 950	124 694	136 907	145 627	154 052	162 217	170 328
Head count as % of total for department	0.87	0.90	0.88	0.92	0.93	0.90	0.90
Personnel cost as % of total for department	0.91	0.95	0.91	0.92	1.01	0.94	0.92
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)	21	28	42	42	42	42	42
Personnel cost (R thousands)	1 549	5 397	10 800	11 156	12 405	13 063	13 716
Head count as % of total for department	0.06	0.08	0.11	0.11	0.11	0.11	0.11
Personnel cost as % of total for department	0.01	0.04	0.07	0.07	0.08	0.08	0.07

9.2 Training

Table 3.17(a): Payments on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	6 041	4 900	2 036	2 650	2 650	2 650	1 593	2 185	2 238
Subsistence and travel	5 691	4 028	909	968	968	968	1 010	1 025	1 076
Payments on tuition	350	872	1 127	1 682	1 682	1 682	583	1 160	1 162
Other	–	–	–	–	–	–	–	–	–
Programme 2: Sustainable Resource	3 445	4 935	831	840	840	840	904	948	1 072
Subsistence and travel	3 289	4 775	520	554	554	554	643	668	701
Payments on tuition	156	160	311	286	286	286	261	280	371
Other	–	–	–	–	–	–	–	–	–
Programme 3: Asset And Liabilities I	2 284	4 176	2 058	1 094	1 094	1 094	2 007	1 624	2 215
Subsistence and travel	2 153	2 971	698	722	722	722	722	722	758
Payments on tuition	131	1 205	1 360	372	372	372	1 285	902	1 457
Other	–	–	–	–	–	–	–	–	–
Programme 4: Financial Governanc	2 198	1 772	787	798	798	798	800	528	578
Subsistence and travel	1 405	1 601	522	528	528	528	533	240	252
Payments on tuition	793	171	265	270	270	270	267	288	326
Other	–	–	–	–	–	–	–	–	–
Total payments on training	13 968	15 783	5 712	5 382	5 382	5 382	5 304	5 285	6 104

Table 3.17(b): Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	360	359	382	370	370	370	369	381	381
Number of personnel trained	64	60	150	158	158	158	166	170	179
<i>of which</i>									
Male	31	33	60	64	64	64	68	68	71
Female	33	27	90	94	94	94	98	102	107
Number of training opportunities	30	10	9	10	10	10	10	10	11
<i>of which</i>									
Tertiary	3	4	–	–	–	–	–	–	–
Workshops	6	5	7	8	8	8	9	9	9
Seminars	–	–	–	–	–	–	–	–	–
Other	21	1	2	2	2	2	1	1	1
Number of bursaries offered	20	–	–	–	–	–	–	–	–
Number of interns appointed	21	–	32	38	38	38	38	38	38
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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 931	3 308	2 233	2 466	2 466	4 260	2 992	3 177	3 360
Sales of goods and services produced	2 931	3 308	2 233	2 466	2 466	4 260	2 992	3 177	3 360
Sales by market establishments	2 931	3 308	2 233	2 350	2 350	4 260	2 885	3 058	3 241
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	116	116	-	107	119	119
<i>Serve Rent: Commission</i>	-	-	-	84	84	-	85	87	87
<i>Rental: Residence</i>	-	-	-	32	32	-	22	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	44 426	67 155	58 613	50 479	50 479	63 925	53 175	56 391	59 782
Interest	44 426	67 155	58 613	50 479	50 479	63 925	53 175	56 391	59 782
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	748	65	26	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	748	65	26	-	-	-	-	-	-
Financial transactions in assets and liabilities	78	81	49	34	34	41	32	3	3
Total departmental receipts	48 183	70 609	60 921	52 979	52 979	68 226	56 199	59 571	63 145

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Finance									
Tax receipts									
.....									
Sales of goods and services other	2 931	3 308	2 233	2 466	2 466	4 260	2 992	3 177	3 360
Sales of goods and services produ	2 931	3 308	2 233	2 466	2 466	4 260	2 992	3 177	3 360
Sales by market establishments	2 931	3 308	2 233	2 350	2 350	4 260	2 885	3 058	3 241
.....									
Other sales	–	–	–	116	116	–	107	119	119
<i>Serve Rent: Commission</i>	–	–	–	84	84	–	85	87	87
<i>Rental: Residence</i>	–	–	–	32	32	–	22	32	32
<i>List item</i>	–	–	–	–	–	–	–	–	–
<i>List item</i>	–	–	–	–	–	–	–	–	–
.....									
.....									
Total departmental receipts	48 183	70 609	60 921	52 979	52 979	68 226	56 199	59 571	63 145

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15	2014/15	2014/15			
Current payments	246 099	246 645	261 609	270 860	275 674	280 723	275 235	279 254	308 517
Compensation of employees	129 109	130 960	150 970	162 711	154 426	159 129	152 250	172 468	185 208
Salaries and wages	108 476	106 001	121 886	127 546	122 259	128 217	130 152	147 632	148 299
Social contributions	20 633	24 959	29 084	35 165	32 167	30 912	22 098	24 837	36 908
Goods and services	116 990	115 685	110 639	108 149	121 248	121 594	122 985	106 786	123 309
Administrative fees	464	787	745	717	671	662	557	581	808
Advertising	689	1 064	1 387	977	1 556	1 563	664	623	608
Minor Assets	696	785	736	381	181	181	377	149	433
Audit cost: External	9 914	5 897	7 066	5 632	7 247	7 150	4 652	5 298	9 405
Bursaries: Employees	389	2	—	—	—	—	—	—	—
Catering: Departmental acc	1 907	1 161	1 151	1 445	1 214	1 186	544	971	1 515
Communication (G&S)	3 811	4 311	4 467	3 295	3 687	3 685	3 542	3 565	3 712
Computer services	46 873	55 003	50 833	54 040	56 308	56 311	55 981	47 421	58 020
Consultants and profession	22 871	6 896	7 718	5 177	16 056	16 456	21 190	12 052	11 371
Consultants and profession	10	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	163	27	220	2	40	40	5	4	6
Contractors	305	412	656	276	336	370	329	78	164
Agency and support / outse	—	—	—	121	461	461	151	264	278
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including gc	1 438	1 506	1 527	1 036	1 236	1 236	1 265	1 546	1 827
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	73	147	—	36	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and su	120	62	29	—	—	—	—	—	—
Inventory: Medical supplie	25	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interfac	—	—	—	—	—	—	—	—	—
Inventory: Other supplie	—	—	54	—	—	—	—	—	—
Consumable supplies	583	611	893	708	858	865	708	133	140
Consumable: Stationery,pr	2 121	2 974	2 210	2 353	1 958	1 722	1 848	2 041	3 354
Operating leases	5 518	6 095	5 933	5 571	6 071	6 071	8 783	9 338	8 109
Property payments	1 584	3 363	2 932	2 689	2 429	2 665	2 437	1 881	2 749
Transport provided: Depart	1 135	136	225	355	101	101	46	209	219
Travel and subsistence	12 411	17 279	16 140	17 165	15 866	15 909	15 715	15 501	13 976
Training and development	1 442	2 469	2 064	2 966	2 303	2 299	2 396	2 630	3 316
Operating payments	829	1 060	1 065	1 765	1 223	1 271	1 203	1 670	1 893
Venues and facilities	1 619	3 629	2 561	1 442	1 446	1 390	592	830	1 406
Rental and hiring	—	9	27	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 728	259	3 860	3 509	6 405	6 716	3 531	570	599
Provinces and municipalities	4	2	3 011	3 013	5 701	6 013	3 008	15	16
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	4	2	3 011	3 013	5 701	6 013	3 008	15	16
Municipal bank accounts	—	—	3 000	3 000	5 688	6 000	3 000	—	—
Municipal agencies and fun	4	2	11	13	13	13	8	15	16
Departmental agencies and accou	—	—	435	463	463	463	488	518	544
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	435	463	463	463	488	518	544
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private en	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private en	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 724	257	414	33	241	240	35	37	39
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 724	257	414	33	241	240	35	37	39
Payments for capital assets	3 576	5 980	4 877	4 427	4 417	4 417	8 784	3 092	3 542
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 576	4 427	4 577	4 377	4 377	4 309	3 031	3 036	3 542
Transport equipment	—	—	—	550	500	550	500	—	—
Other machinery and equipme	3 576	4 427	4 577	3 827	3 877	3 759	2 531	3 036	3 542
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	1 553	300	50	40	108	5 753	56	—
Payments for financial assets	—	4	—	—	—	—	—	—	—
Total economic classification	251 403	252 888	270 346	278 796	286 496	291 856	287 550	282 916	312 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	63 462	70 422	70 977	77 250	73 863	73 863	72 826	80 521	88 226
Compensation of employees	37 701	41 358	43 351	49 017	43 247	43 247	45 194	51 814	55 858
Salaries and wages	34 395	33 418	35 033	39 119	35 411	34 598	39 147	43 878	44 820
Social contributions	3 306	7 940	8 318	9 898	7 836	8 649	6 047	7 937	11 038
Goods and services	25 761	29 064	27 626	28 233	30 616	30 616	27 632	28 707	32 368
Administrative fees	202	180	330	268	246	246	189	210	328
Advertising	686	1 064	1 374	945	1 512	1 512	664	585	568
Minor Assets	423	393	300	315	165	165	305	111	353
Audit cost: External	5 026	3 825	2 491	3 432	5 097	5 097	3 964	4 000	6 824
Bursaries: Employees	389	2	—	—	—	—	—	—	—
Catering: Departmental act	416	582	584	640	649	649	258	628	609
Communication (G&S)	2 801	3 294	3 316	2 110	2 420	2 420	2 337	2 356	2 537
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professor	216	276	254	715	2 606	2 606	1 276	476	470
Consultants and professor	—	—	—	—	—	—	—	—	—
Consultants and professor	—	—	—	—	—	—	—	—	—
Consultants and professor	—	—	—	—	—	—	—	—	—
Consultants and professor	138	27	152	2	40	40	5	4	6
Contractors	262	206	189	210	160	160	329	78	82
Agency and support / outse	—	—	—	121	461	461	151	264	278
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including go	1 438	1 506	1 527	1 036	1 236	1 236	1 265	1 546	1 827
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	73	147	—	36	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and su	29	23	—	—	—	—	—	—	—
Inventory: Medical supplie	25	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interfac	—	—	—	—	—	—	—	—	—
Inventory: Other supplie	—	—	54	—	—	—	—	—	—
Consumable supplies	583	611	893	692	742	749	606	112	118
Consumable: Stationery,pr	1 778	1 539	1 103	1 943	1 535	1 299	1 320	1 597	1 870
Operating leases	5 518	6 095	5 933	5 571	6 071	6 071	8 783	9 338	8 109
Property payments	1 584	3 363	2 932	2 689	2 429	2 665	2 437	1 881	2 749
Transport provided: Depart	27	40	86	125	35	35	46	67	70
Travel and subsistence	2 967	4 479	4 622	4 738	3 715	3 708	2 427	3 137	3 026
Training and development	344	871	799	1 273	695	695	583	1 160	1 162
Operating payments	486	377	346	1 141	449	449	433	917	1 130
Venues and facilities	350	155	314	231	353	353	254	239	252
Rental and hiring	—	9	27	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 571	219	686	509	621	621	531	570	599
Provinces and municipalities	4	2	11	13	13	13	8	15	16
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	4	2	11	13	13	13	8	15	16
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	4	2	11	13	13	13	8	15	16
Departmental agencies and acco	—	—	435	463	463	463	488	518	544
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	435	463	463	463	488	518	544
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private er	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private er	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 567	217	240	33	145	145	35	37	39
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 567	217	240	33	145	145	35	37	39
Payments for capital assets	1 025	552	2 041	2 160	2 160	2 160	1 331	665	697
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 025	552	1 966	2 160	2 160	2 160	1 331	665	697
Transport equipment	—	—	—	550	500	550	500	—	—
Other machinery and equipme	1 025	552	1 966	1 610	1 660	1 610	831	665	697
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	75	—	—	—	—	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification: Pr	66 058	71 195	73 704	79 919	76 644	76 644	74 688	81 756	89 522

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	64 987	43 834	60 006	54 523	51 874	56 922	60 021	52 271	54 205
Compensation of employees	37 531	32 713	46 003	44 664	42 420	47 140	36 075	42 585	45 612
Salaries and wages	29 372	27 072	37 560	34 663	33 214	38 503	30 793	37 025	36 489
Social contributions	8 159	5 641	8 443	10 001	9 206	8 637	5 282	5 560	9 123
Goods and services	27 456	11 121	14 003	9 859	9 454	9 782	23 946	9 686	8 593
Administrative fees	143	80	100	252	162	157	146	140	244
Advertising	2	—	—	—	—	—	—	—	—
Minor Assets	34	—	—	—	—	—	—	—	—
Audit cost: External	—	546	1 997	1 680	1 630	1 533	320	360	641
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental acc	1 132	160	114	358	163	148	154	113	272
Communication (G&S)	398	381	459	538	517	519	509	485	469
Computer services	192	133	140	180	240	243	151	103	221
Consultants and profession	18 612	3 365	3 398	50	—	433	14 000	791	64
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	25	—	68	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outs	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including gc	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and su	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interfac	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery,pr	198	565	870	360	358	358	478	365	671
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Depart	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 658	4 953	5 322	5 345	5 462	5 475	7 576	6 758	4 950
Training and development	131	161	160	285	275	275	261	280	371
Operating payments	163	205	209	138	169	230	176	188	160
Venues and facilities	768	572	1 166	673	478	411	175	103	530
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	10	3 035	3 000	5 688	6 000	3 000	—	—
Provinces and municipalities	—	—	3 000	3 000	5 688	6 000	3 000	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	3 000	3 000	5 688	6 000	3 000	—	—
Municipal bank accounts	—	—	3 000	3 000	5 688	6 000	3 000	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and accou	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private er	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private er	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	10	35	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	10	35	—	—	—	—	—	—
Payments for capital assets	82	98	42	50	40	40	53	56	—
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	82	98	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipme	82	98	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	42	50	40	40	53	56	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pr	65 069	43 942	63 083	57 573	57 602	62 962	63 074	52 327	54 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	92 003	103 356	104 310	111 573	114 135	114 136	113 376	110 392	127 271
Compensation of employees	38 779	41 356	45 387	50 388	50 117	50 100	51 319	56 445	60 587
Salaries and wages	31 558	33 085	36 310	39 527	39 397	40 202	45 119	49 916	48 470
Social contributions	7 221	8 271	9 077	10 861	10 720	9 898	6 200	6 529	12 117
Goods and services	53 224	62 000	58 923	61 185	64 018	64 036	62 057	53 947	66 684
Administrative fees	63	49	184	109	189	185	152	132	140
Advertising	1	—	13	32	—	—	—	38	40
Minor Assets	239	113	94	66	16	16	72	38	80
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental act	239	378	405	354	367	354	104	173	468
Communication (G&S)	403	437	494	412	515	511	461	466	448
Computer services	46 681	54 870	50 693	53 860	56 068	56 068	55 830	47 318	57 799
Consultants and profession	836	136	424	939	673	639	284	351	779
Consultants and profession	10	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Contractors	43	206	467	66	176	210	—	—	82
Agency and support / outse	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including go	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and su	91	39	29	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	16	116	116	102	21	22
Consumable: Stationery,pr	110	303	181	—	—	—	—	—	730
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Depart	768	96	139	230	66	66	—	142	149
Travel and subsistence	2 464	3 392	4 039	3 274	3 887	3 938	3 151	3 589	3 666
Training and development	842	1 265	922	1 126	1 133	1 123	1 285	902	1 457
Operating payments	71	301	397	375	501	488	477	422	444
Venues and facilities	363	415	442	326	311	322	139	355	380
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	157	16	139	—	96	95	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and accou	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private er	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private er	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	157	16	139	—	96	95	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	157	16	139	—	96	95	—	—	—
Payments for capital assets	2 469	4 243	1 587	2 217	2 217	2 217	1 700	1 297	932
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 469	2 690	1 404	2 217	2 217	2 149	1 700	1 297	932
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipme	2 469	2 690	1 404	2 217	2 217	2 149	1 700	1 297	932
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	1 553	183	—	—	68	—	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification: Pr	94 629	107 617	106 036	113 790	116 448	116 448	115 076	111 689	128 203

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	25 647	29 033	26 316	27 514	35 802	35 802	29 012	36 070	38 814
Compensation of employees	15 098	15 533	16 229	18 642	18 642	18 642	19 662	21 624	23 150
Salaries and wages	13 151	12 426	12 983	14 237	14 237	14 914	15 093	16 813	18 520
Social contributions	1 947	3 107	3 246	4 405	4 405	3 728	4 569	4 811	4 630
Goods and services	10 549	13 500	10 087	8 872	17 160	17 160	9 350	14 446	15 664
Administrative fees	56	478	131	88	74	74	70	99	96
Advertising	—	—	—	—	44	51	—	—	—
Minor Assets	—	279	342	—	—	—	—	—	—
Audit cost: External	4 888	1 526	2 578	520	520	520	368	938	1 940
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental acc	120	41	48	93	35	35	28	57	166
Communication (G&S)	209	199	198	235	235	235	235	258	258
Computer services	—	—	—	—	—	—	—	—	—
Consultants and profession	3 207	3 119	3 642	3 473	12 777	12 778	5 630	10 434	10 058
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outse	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including gc	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materia	—	—	—	—	—	—	—	—	—
Inventory: Farming supplie	—	—	—	—	—	—	—	—	—
Inventory: Food and food s	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and su	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interfac	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery,pr	35	567	56	50	65	65	50	79	83
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Depart	340	—	—	—	—	—	—	—	—
Travel and subsistence	1 322	4 455	2 157	3 808	2 802	2 788	2 561	2 017	2 334
Training and development	125	172	183	282	200	206	267	288	326
Operating payments	109	177	113	111	104	104	117	143	159
Venues and facilities	138	2 487	639	212	304	304	24	133	244
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	14	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and accou	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-b	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private er	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private er	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	14	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	14	—	—	—	—	—	—	—
Payments for capital assets	—	1 087	1 207	—	—	—	5 700	1 074	1 913
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	1 087	1 207	—	—	—	—	1 074	1 913
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipme	—	1 087	1 207	—	—	—	—	1 074	1 913
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	—	—	—	—	5 700	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pr	25 647	30 134	27 523	27 514	35 802	35 802	34 712	37 144	40 727

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	4	2	3 011	3 013	13	13	8	15	16
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	500	500	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	500	500	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	500	500	-	-	-	-	-
MP315 Thembisile	-	-	500	500	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	500	500	-	-	-	-	-
MP322 Mbombela	4	2	11	13	13	13	8	15	16
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	500	500	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	5 688	6 000	3 000	-	-
DC30 Gert Sibande	-	-	-	-	1 000	-	-	-	-
DC31 Nkangala	-	-	-	-	3 688	4 688	3 000	-	-
DC32 Ehlanzeni	-	-	-	-	1 000	1 312	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	4	2	3 011	3 013	5 701	6 013	3 008	15	16

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2015/16	R443 898 000
Direct charge	R 0.00
Responsible MEC	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**

Responsive, effective, efficient and sustainable cooperative governance system

Mission

To coordinate, support, monitor and strengthen an integrated cooperative Governance system

Strategic Objectives

- A. To provide effective financial, technical and administrative support to department
- B.** Strengthen the administrative capacity of municipalities to perform their developmental responsibilities
- C. To ensure good governance and participatory democracy at local level
- D.** Strengthen the administrative capacity of municipalities to perform their developmental responsibilities
- E.** To ensure that performance of municipalities and their compliance to applicable legislation is continuously monitored, evaluated and reported
- F.** To facilitate public access to government information and services to by communities through Thusong Service Centres
- G.** To facilitate and coordinate the effective implementation of integrated planning and land use management frameworks in local government
- H.** Support municipalities with the development and implementation of economic development and job creation strategies within the national frameworks
- I.** To coordinate and monitor basic services in all municipal areas
- J.** Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- K.** To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition
- L.** To enhance oversight role and advice on service delivery programmes in Traditional communities, promote and preserve indigenous knowledge systems, cultures, custom and heritage as part of nation building

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 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

- The Constitution of the RSA Act, 108 of 1996
- Chapter 6 of the Constitution of the RSA Act, 108 of 1996 sec 139
- Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 154
- Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 155(6):
- Chapter 7 of the Constitution of the RSA Act, 108 of 1996 Section 155(7):
- Chapter 7 of the Constitution of the RSA Act, 106 of 1996 (as amended): sec 163(b)
- Chapter 12 of the Constitution of the RSA Act, 106 of 1996(as amended): Section 212

Legislative Mandate

- 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
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework 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
- Other enabling legislation of Local Government

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 5 sub-outcomes;

- Members of society have sustainable and reliable access to basic services
- Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened
- Sound financial and administrative management
- Promotion of social and economic development
- Local public employment programmes expanded through the Community Work Programme

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) Assist all 21 municipalities in appointing suitably qualified senior managers (h) Enhancing effective early warning system to improve service delivery through the CDW programme, (i) Strengthen support to institutions of Traditional Leaders and MPHTL.

2. Review of the current financial year (2014/15)

The Department embarked on installation of steel reservoirs project to assist the municipalities in providing water to communities. The project started in the 2013/14 financial year as it was a special support programme initiated by cabinet to support the below stated additional funding was requested and will continue in the current financial year:

- Installation of 2 ML reservoirs as an additional capacity to increase water supply to the communities of Bushbuckridge Municipality (Casteel, Thosanang and Cunningsmore)
- 2 ML reservoir to be installed to increase the capacity of water supply to the communities of Mbombela Local Municipality (Kabokweni, Matsulu, Phola and Tshabalala)
- 2 ML reservoir to be installed to increase capacity of water supply to the communities of Nkomazi Local Municipality (Steenbok and Mangweni)

The department will also monitor the implementation of water services acceleration plans in municipalities and the refurbishment of water and sanitation infrastructure.

The department received a sub programme of land administration from the Department of Agriculture Development and Land Administration. The department will support municipalities in implementing a new legislation Spatial Land Use Management Act (SPLUMA).

The Department had planned to construct 4 Traditional Council Offices and refurbish 2 Royal King's palaces in the current financial year, however due to late appointment of service providers, the Traditional council's offices will be completed in the next 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.

Establishment of a Fire Brigade Service unit will be done in the current financial year which will be able to respond fire disasters in the province.

The provincial analysis of audit outcome (2013/14) for municipalities refers as follows: (a) Two (2) Municipalities received clean audits, (b) three (3) Municipalities received disclaimers, (c) eleven (11) Municipalities received qualifications and (d) five (5) Municipalities received unqualified with matters of emphasis which has been a major challenge in the local sphere of government of the province.

3. Outlook for the coming financial year (2015/16)

The department has outlined high level deliverables and priorities for 2015/16 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.

- Technical support for struggling Municipalities on areas of Engineering, planning and contract management.
- The department will ensure greater transparency and fight corruption in Local Government by monitoring closely the actions taken to address Fraud and Corruption in municipalities.
- Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2015/16 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership
- In order to reduce the unemployment rate of the Province 100 Job opportunities will be created through the Youth Waste Management programme and maintain 19 000 Job opportunities through the Community Works Programme.

4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on other activities in order to cater for municipal interventions and other activities that have impact on the achievement of departmental strategic goals. Through reprioritisation, the department has made funding available for the procurement of vehicles for the MEC, house of traditional leaders and the replacement of old GG vehicles. Furthermore goods and services budgets have been reduced in order to cater for funding the shortages under compensation of employees.

5. Procurement

The department will continue to ensure that the procurement of goods and services is done timely, to ensure that service delivery is not compromised. Furthermore all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

6. Receipts and financing

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	473 644	347 409	425 709	406 165	460 460	478 622	441 265	471 148	472 203
Conditional grants	–	–	–	2 000	2 000	2 000	2 633	–	–
Expanded Public Works Program	–	–	–	2 000	2 000	2 000	2 633	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	473 644	347 409	425 709	408 165	462 460	480 622	443 898	471 148	472 203
Total payments	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203
Surplus/(deficit) before financing	37 218	10 495	28 780	–	(155)	15 832	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	37 218	10 495	28 780	–	(155)	15 832	–	–	–

The departmental receipts comprise of equitable share and an Expanded Public Works Programme is once off and not allocated over the MTEF. The EPWP conditional grant was initiated in the 2014/15 financial year.

The equitable share is mainly to finance and carry out the operational activities of the department, with the conditional grant funding the payment of stipends and protective clothing for participants in the Community Work Programme (CWP). The current allocation on EPWP is allocated for just one financial year and not over the MTEF.

6.2 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	-	223	307	302	302	307	369	387	410
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	819	-	912	992	992	912	302	299	296
Sales of capital assets	-	-	50	50	50	50	40	40	40
Financial transactions in assets and liabilities	-	-	195	20	20	195	44	44	44
Total departmental receipts	819	223	1 464	1 364	1 364	1 464	755	770	790

The main source of revenue is interest from bank account which is not consistence and is dependent upon spending on equitable share. With the decline in the equitable share and over the MTEF the department is anticipating less cash balances in the bank account and therefore less interest earned.

7. Payment summary

7.1. 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;

7.2. 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	88 764	95 127	101 217	98 341	101 128	104 942	111 500	121 327	118 502
Local Governance	93 223	107 993	124 554	136 718	138 138	135 735	153 178	157 900	165 770
Development and Planning	181 125	57 739	67 627	58 462	106 464	106 634	62 021	68 664	60 961
Traditional Institutional Management	60 584	63 263	89 679	101 283	102 854	102 243	100 721	106 092	108 907
The House of Traditional Leaders	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Total payments and estimates:	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203

7.3 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	299 745	311 689	360 073	384 469	394 760	396 935	415 441	442 695	459 616
Compensation of employees	207 643	242 626	294 397	325 274	325 409	311 839	352 207	375 543	395 749
Goods and services	92 102	68 976	65 676	59 195	69 351	85 096	63 234	67 152	63 867
Interest and rent on land	–	87	–	–	–	–	–	–	–
Transfers and subsidies	96 442	19 464	13 469	22 078	22 063	22 063	21 493	25 582	11 287
Provinces and municipalities	87 152	9 120	33	50	50	18	8 560	12 070	74
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	1 290	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	40 106	5 520	23 213	1 618	45 792	45 792	6 964	2 871	1 300
Buildings and other fixed structures	18 985	1 864	19 489	–	42 994	42 047	–	–	–
Machinery and equipment	10 116	3 656	3 626	1 618	2 758	3 686	1 884	2 815	1 241
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 005	–	98	–	40	59	5 080	56	59
Payments for financial assets	133	241	174	–	–	–	–	–	–
Total economic classification	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203

The total budget for 2015/16 financial year has decreased from the adjusted appropriation of 2014/15 due to a once off allocation for Disaster relief materials and Water reservoir projects.

Compensation of Employees

The department has in the recent past experienced shortfalls in Compensation of Employees (COE) budget, such that the Provincial Treasury had to intervene through the adjustment budget on regular basis.

This has prompted the department to make a decision to fully fund the COE in excess of the requirements of the personnel budget growth guidelines in order eliminate the shortfalls throughout the MTEF. The decision taken by the department is in line with the recommendations of the MTEC hearings.

Goods and Services

The reprioritisation of funds to COE and has meant that the allocation for goods and services was decreased substantially in the 2015/16 financial year. This means that the department has to adhere to strict cost containment measures in order to survive for the whole 2015/16 financial year.

Transfers and Subsidies

The department had to reprioritise to other priority areas an amount of R8.500 million and R12 million in the 2015/16 and 2016/17 financial year respectively for support towards water provision, drilling and refurbishment of boreholes around the province in support of municipal efforts.

Payments for Capital Assets

The department is currently experiencing problems with regards to the ageing fleet of GG's and as a result running costs have escalated to unsustainable levels, the need for replacement fleet is no longer a something that can be delayed any further.

The department has put aside R1 million to fund the purchase of a few additional vehicles.

7.4. Infrastructure Payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	19 489	-	-	38 292	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	19 489	-	-	38 292	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	5 778	6 102	6 444	6 807
Total Infrastructure	-	-	19 489	-	-	44 070	6 102	6 444	6 807
<i>Capital infrastructure</i>	-	-	19 489	-	-	38 292	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	5 778	6 102	6 444	6 807

7.5 Transfers

7.5.1 Transfers to other Entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
TRADITIONAL COUNCILS	3 550	4 200	4 400	4 750	4 750	4 750	4 750	4 975	4 125
TRADITIONAL COUNCILS	3 550	4 200	4 400	4 750	4 750	4 750	4 750	4 975	4 125
TRADITIONAL COUNCILS	1 278	1 512	1 584	1 710	1 710	1 710	2 233	2 406	1 750
Total departmental transfers to p	8 378	9 912	10 384	11 210	11 210	11 210	11 733	12 356	10 000

7.5.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	33	50	50	18	60	70	74
Category C	87 152	9 120	-	-	-	-	8 500	12 000	-
Total departmental transfers to lc	87 152	9 120	33	50	50	18	8 560	12 070	74

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Programme description

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

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Office of the MEC	6 639	6 139	7 026	6 363	6 798	6 772	7 561	8 186	6 178
Cooperate Services	82 125	88 988	94 191	91 978	94 330	98 170	104 210	113 141	112 324
Total payments and estimates	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	86 670	91 171	97 081	95 823	97 485	100 821	108 597	117 286	115 974
Compensation of employees	47 697	54 062	60 081	64 391	63 211	62 101	69 575	73 988	77 892
Goods and services	38 973	37 109	37 000	31 432	34 274	38 720	39 022	43 298	38 082
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	940	464	524	900	885	896	1 260	1 226	1 287
Provinces and municipalities	—	—	33	50	50	18	60	70	74
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	940	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	1 154	3 492	3 612	1 618	2 758	3 225	1 914	2 815	1 241
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	1 884	2 815	1 241
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	98	—	—	23	30	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

Compensation of Employees has increased substantially in the 2015/16 financial year in order to cater for the additional crucial posts within Corporate Services that have been appointed from 01 April 2015.

The allocation for goods and services has marginally increased due to escalations on various contractual obligations. The allocation continues growing into the 2016/17 however there is a decline in the 2017/18 financial year. The department has put aside R1 million to fund the purchase of a few additional vehicles.

8.1.2 Service delivery measure

Refer to departmental APP for 2015/16.

8.2 Programme 2: Local Governance

8.2.1 Programme description

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

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	63	68	883	1 506	2 066	1 855	1 909	1 928	2 035
Municipal Administration	6 832	5 827	6 131	9 460	5 180	5 768	7 395	7 107	7 731
Municipal Finance	–	–	–	–	–	–	–	–	–
Public Participation	83 354	97 244	111 634	118 517	124 169	121 741	128 746	138 882	145 299
Capacity Development	2 974	2 166	2 740	3 946	3 089	2 892	4 659	4 393	4 851
Municipal Performance Monitoring, Reporting and Evaluation	–	2 688	3 166	3 289	3 634	3 479	10 269	5 590	5 854
Total payments and estimates	93 223	107 993	124 554	136 718	138 138	135 735	152 978	157 900	165 770

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	93 223	107 993	124 554	136 718	138 138	135 735	147 978	157 900	165 770
Compensation of employees	84 669	100 613	118 096	129 102	135 515	124 501	142 200	152 896	161 440
Goods and services	8 554	7 380	6 458	7 616	2 623	11 234	5 778	5 004	4 330
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 enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	5 000	–	–
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	–	–	–	–	–	–	5 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	93 223	107 993	124 554	136 718	138 138	135 735	152 978	157 900	165 770

The budget for this programme has been substantially increased in the 2015/16 financial year due to increased funding of salaries for CDW's.

Because funding had to be reprioritised from goods and services to fund COE, there is decline in the goods and services budget, the department will closely monitor the spending on goods and services. Strict cost containment measures will be put in place to avoid any overspending.

The department is transferring the function of Municipal Finance to the Provincial Treasury with effect 01 April 2015.

Furthermore an allocation of R5 million has been earmarked for the procurement of Local Government Information Management System (LGIMS) software for improved monitoring and reporting of municipal performance. This budget has been included in the Municipal Monitoring, Performance and Evaluation unit baseline.

8.2.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year.

8.3 Programme 3: Development and Planning

8.3.1 Programme description

This programme aims to strengthen Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

Table 4.12: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	1 500	1 741	1 489	1 621	1 431	2 606	1 599	1 702	1 787
Spatial Planning	126	3 828	4 710	21 115	17 880	18 577	5 595	6 381	6 700
Land Use Management	16 717	15 224	16 164	955	904	745	19 432	21 745	22 832
IDP Coordination	4 067	2 915	3 407	4 960	4 119	3 329	4 258	5 758	6 046
Local Economic Development	9 768	10 742	10 155	8 013	10 753	10 283	9 506	7 302	7 667
Municipal Infrastructure	123 256	16 496	24 276	13 201	46 912	44 429	13 565	17 367	6 635
Disaster Management	25 691	6 793	7 426	8 597	24 465	26 665	7 905	8 409	9 294
Total payments and estimates	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	55 021	46 591	47 852	58 462	63 430	64 067	53 310	56 608	60 903
Compensation of employees	26 274	34 224	37 542	49 526	39 788	38 417	43 137	45 897	48 209
Goods and services	28 747	12 280	10 310	8 936	23 642	25 650	10 173	10 711	12 694
Interest and rent on land	—	87	—	—	—	—	—	—	—
Transfers and subsidies	87 152	9 120	—	—	—	—	8 500	12 000	—
Provinces and municipalities	87 152	9 120	—	—	—	—	8 500	12 000	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	38 952	2 028	19 601	—	43 034	42 567	50	56	59
Buildings and other fixed structures	18 985	1 864	19 489	—	42 994	42 047	—	—	—
Machinery and equipment	8 962	164	112	—	—	484	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	11 005	—	—	—	40	36	50	56	59
Payments for financial assets	—	—	174	—	—	—	—	—	—
Total economic classification: Programme (numb	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

The budget for this programme has materially decreased due to the following reasons: disaster relief materials.

- An amount of R18 million was allocated during the November adjustment appropriation as a once off allocation for procurement of Disaster Relief Materials in the 2014/15 adjustment budget.
- The department had also received a Rollover of R11.994 million and R31 million rescheduled additional funding for the completion of the Water Reservoir Projects that started in the 2014/15 financial year.

These amounts have not been provided for in the MTEF hence the decline in the allocation for the programme

The department will closely monitor the spending on goods and services, strict cost containment measures will be put in place to avoid any overspending.

An allocation of R8.5 million and R12 million in the 2015/16 and 2016/17 financial year, for support towards water provision and drilling of boreholes around the province in support of municipal efforts has been ring fenced .

8.3.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year.

8.4 Programme 4: Traditional Institutional Management

8.4.1 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 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Support	1 170	1 346	1 356	1 615	1 346	1 297	1 606	1 637	1 724
Traditional Institutional Administration	18 661	18 378	20 341	21 403	23 223	19 041	19 544	20 691	21 828
Traditional Resource Administration	28 915	29 866	55 936	64 450	64 995	70 061	66 861	70 419	71 343
Rural Development Facilitation	7 548	10 636	10 368	11 490	11 100	9 731	10 552	10 966	11 514
Traditional Land Administration	4 290	3 037	1 678	2 325	2 190	2 113	2 248	2 379	2 498
Total payments and estimates	60 584	63 263	89 679	101 283	102 854	102 243	100 811	106 092	108 907

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	52 101	53 383	76 734	80 105	81 676	81 076	89 078	93 736	98 907
Compensation of employees	40 773	45 908	70 210	73 788	77 138	76 296	84 929	89 672	94 425
Goods and services	11 328	7 475	6 524	6 317	4 538	4 780	4 149	4 064	4 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 350	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
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: Programme (numb	60 584	63 263	89 679	101 283	102 854	102 243	100 811	106 092	108 907

The budget for this programme has marginally decreased in the 2015/16.

Funding had to be reprioritised to fund COE as this programme caters for Traditional Leaders and was previously affected by the shortfalls hence the increase in the COE budget.

The decline in the funding for goods and services is the result of the fore mentioned reprioritisation. The department will monitor closely the spending on goods and services, strict cost containment measures will be put in place to avoid any overspending.

The programme will continue to provide support to 60 Traditional Councils in a form of an Administrative Grant and allocation for traditional ceremonies. The allocation for this purpose is under the Transfers and Subsidies classification.

8.4.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year.

8.5 Programme 5: The House Traditional Leaders

8.5.1 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 4.16: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration of House of Traditional Leaders	9 534	8 750	6 631	9 999	7 751	6 928	8 946	9 509	10 023
Committees and Local Houses of Traditional Leaders	3 196	4 042	7 221	3 362	6 280	8 308	7 532	7 656	8 039
Total payments and estimates	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 730	12 551	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Compensation of employees	8 230	7 819	8 468	8 467	9 757	10 524	12 366	13 090	13 784
Goods and services	4 500	4 732	5 384	4 894	4 274	4 712	4 112	4 075	4 279
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 enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	241	-	-	-	-	-	-	-
Total economic classification: Programme (numb	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

The House of Traditional Leaders budget increased. This programme had previously experienced a shortfall in the COE budget hence the substantial increase in the COE classification in 2015/16.

The decline in the funding for goods and services is the result of the fore mentioned reprioritisation. The department will monitor closely the spending on goods and services, strict cost containment measures will be put in place to avoid any overspending.

The programme offers support in terms of committees of the House of Traditional Leaders.

8.5.2 Service delivery measure

Refer to departmental annual performance plan for 2015/16 financial year

9. Other programme information

9.1 Personnel numbers and costs

Table 4.18: Personnel numbers and costs 1: Co-Operative Governance And Traditional Affairs

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	147	150	155	155	173	173	173
Programme 2: Local Governance	420	413	490	490	523	523	523
Programme 3: Development and Planning	53	61	47	49	60	60	60
Programme 4: Traditional Institutional Managem	525	525	525	530	536	536	536
Programme 5: The House of Traditional Leader:	19	12	26	28	30	30	33
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Total departmental personnel cost (R thousand)	207 643	242 626	294 397	311 839	352 207	375 543	395 749
Unit cost (R thousand)	178	209	237	249	266	284	298

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Personnel cost (R thousands)	207 643	242 626	294 397	311 839	352 207	375 543	395 749
Human resources component							
Personnel numbers (head count)	53	53	59	61	61	61	64
Personnel cost (R thousands)	11 257	11 820	15 079	17 509	17 509	18 140	19 047
Head count as % of total for department	0.05	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	0.06	0.05	0.05	0.05
Finance component							
Personnel numbers (head count)	53	58	60	61	60	60	63
Personnel cost (R thousands)	30 782	32 321	33 101	45 354	46 289	46 289	48 603
Head count as % of total for department	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.15	0.13	0.11	0.15	0.13	0.12	0.12
Full time workers							
Personnel numbers (head count)	1 165	1 162	1 244	1 253	1 323	1 323	1 326
Personnel cost (R thousands)	207 643	242 626	294 397	311 839	352 207	375 543	395 749
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	–	–	–	–	–	–	–

9.2 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 4.19(a): Payments on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	158	176	1 784	2 162	2 162	2 162	2 587	2 590	2 720
Subsistence and travel	158	176	1 784	2 162	2 162	2 162	2 587	2 590	2 720
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Local Governance	193	216	227	233	233	233	245	280	294
Subsistence and travel	193	216	227	233	233	233	245	280	294
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Development and Pla	123	138	145	154	154	154	162	197	207
Subsistence and travel	123	138	145	154	154	154	162	197	207
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Traditional Institutiona	34	38	40	42	42	42	44	50	58
Subsistence and travel	34	38	40	42	42	42	44	50	58
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: The House of Traditi	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	508	568	2 196	2 591	2 591	2 591	3 038	3 117	3 279

Table 4.19(b): Information on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	1 165	1 162	1 244	1 253	1 253	1 253	1 323	1 323	1 326
Number of personnel trained	106	106	111	50	50	50	217	230	230
of which									
Male	106	106	111	50	50	50	96	100	100
Female	–	–	–	–	–	–	121	130	130
Number of training opportunities	30	34	45	46	46	46	13	15	15
of which									
Tertiary	8	9	15	16	16	16	9	12	12
Workshops	22	25	30	30	30	30	2	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	2	–	–
Number of bursaries offered	13	15	21	22	22	22	15	24	26
Number of interns appointed	–	–	–	–	–	–	5	7	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	168	177	180	180	180	180	110	115	120

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	-	223	307	302	302	307	369	387	410
Sales of goods and services produced	-	223	307	302	302	307	369	387	410
Sales by market establishments	-	-	-	-	-	-	327	345	368
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	223	307	302	302	307	42	42	42
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	-	912	992	992	912	302	299	296
Interest	819	-	912	992	992	912	302	299	296
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	50	50	50	50	40	40	40
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	50	50	50	50	40	40	40
Financial transactions in assets and liabilities	-	-	195	20	20	195	44	44	44
Total departmental receipts	819	223	1 464	1 364	1 364	1 464	755	770	790

Table B.2: Receipts: Sector specific “of which” items

The following specific sectors’ “of which” items must be presented as part of Table B.1:

Table B.2: Receipts: Sector specific ‘of which’ items

Outcome				Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates					
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18			
Co-Operative Governance And Traditional Affairs												
Tax receipts												
.....												
Sales of goods and services other				–	223	307	302	302	307	369	387	410
Sales of goods and services produced				–	223	307	302	302	307	369	387	410
Sales by market establishments				–	–	–	–	–	–	327	345	368
.....												
Other sales				–	223	307	302	302	307	42	42	42
0				–	–	–	–	–	–	–	–	–
0				–	–	–	–	–	–	–	–	–
0				–	–	–	–	–	–	–	–	–
0				–	–	–	–	–	–	–	–	–
.....												
.....												
Total departmental receipts				819	223	1 464	1 364	1 364	1 464	755	770	790

Table B.3: Payments and estimates by economic classification

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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	299 745	311 689	360 073	384 469	394 760	396 935	415 441	442 695	459 616
Compensation of employees	207 643	242 626	294 397	325 274	325 409	311 839	352 207	375 543	395 749
Salaries and wages	180 563	239 308	250 342	277 428	277 423	264 836	304 483	323 780	339 482
Social contributions	27 080	3 318	44 055	47 846	47 986	47 003	47 724	51 763	56 267
Goods and services	92 102	68 976	65 676	59 195	69 351	85 096	63 234	67 152	63 867
Administrative fees	6 449	4 987	5 075	1 800	894	811	958	1 063	1 165
Advertising	2 220	1 552	2 009	2 025	1 817	1 580	1 680	1 695	1 005
Minor Assets	1 268	2 321	534	600	601	404	600	632	–
Audit cost: External	2 200	3 239	3 873	3 700	3 483	3 463	3 515	3 794	3 320
Bursaries: Employees	394	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 735	1 982	2 266	2 398	1 970	1 717	1 550	1 754	1 700
Communication (G&S)	6 598	6 594	6 645	5 134	6 129	7 568	6 765	8 371	7 762
Computer services	112	1 134	1 191	330	645	1 479	1 507	1 575	1 500
Consultants and professional services: Business	19 312	1 522	326	1 104	846	8 105	1 841	–	–
Consultants and professional services: Infrastructure	–	600	–	1 533	533	16	3 500	3 500	3 675
Consultants and professional services: Legal	2 026	1 527	1 905	2 000	1 200	1 554	1 200	1 627	2 430
Contractors	511	(258)	1 396	1 643	1 546	815	670	929	977
Agency and support / outsourced services	92	446	523	–	–	–	523	551	600
Fleet services (including government motor transport)	1 927	2 618	4 161	1 911	2 511	2 443	3 745	3 540	2 773
Inventory: Clothing material and accessories	68	–	–	–	(205)	201	374	176	180
Inventory: Food and food supplies	4	57	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	55	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	386	487	197	450	450	–	–	–	–
Inventory: Other supplies	3 297	875	274	598	18 548	18 847	–	–	–
Consumable supplies	–	–	307	445	425	663	462	277	599
Consumable: Stationery, printing and office supplies	1 312	1 072	1 452	1 434	834	1 567	1 282	1 774	1 838
Operating leases	6 557	6 682	6 572	4 885	5 914	7 520	7 000	7 699	6 823
Property payments	11 961	9 412	3 370	3 490	3 490	4 011	3 311	3 600	4 600
Transport provided: Departmental activity	214	296	3 554	34	34	90	150	350	450
Travel and subsistence	17 213	18 257	17 649	18 794	12 934	17 600	16 344	17 773	15 353
Training and development	1 504	1 003	368	934	934	1 043	3 395	3 561	3 804
Operating payments	1 239	1 616	646	1 812	2 412	2 140	1 522	1 479	1 597
Venues and facilities	2 448	966	1 383	2 141	1 406	1 459	1 340	1 432	1 717
Interest and rent on land	–	87	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	87	–	–	–	–	–	–	–
Transfers and subsidies	96 442	19 464	13 469	22 078	22 063	22 063	21 493	25 582	11 287
Provinces and municipalities	87 152	9 120	33	50	50	18	8 560	12 070	74
Provinces	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	1 290	464	491	850	835	878	1 200	1 156	1 214
Other transfers to households	1 290	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	40 106	5 520	23 213	1 618	45 792	45 792	6 964	2 871	1 300
Buildings and other fixed structures	18 985	1 864	19 489	–	42 994	42 047	–	–	–
Buildings	13 422	399	19 489	–	–	1 299	–	–	–
Other fixed structures	5 563	1 465	–	–	42 994	40 748	–	–	–
Machinery and equipment	10 116	3 656	3 626	1 618	2 758	3 686	1 884	2 815	1 241
Other machinery and equipment	10 116	3 656	3 626	1 618	2 758	3 686	884	2 815	1 241
Software and other intangible assets	11 005	–	98	–	40	59	5 080	56	59
Payments for financial assets	133	241	174	–	–	–	–	–	–
Total economic classification	436 426	336 914	396 929	408 165	462 615	464 790	443 898	471 148	472 203

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	86 670	91 171	97 081	95 823	97 485	100 821	108 597	117 286	115 974
Compensation of employees	47 697	54 062	60 081	64 391	63 211	62 101	69 575	73 988	77 892
Salaries and wages	40 956	53 662	51 069	53 763	52 760	52 786	59 161	64 660	66 404
Social contributions	6 741	400	9 012	10 628	10 451	9 315	10 414	9 328	11 488
Goods and services	38 973	37 109	37 000	31 432	34 274	38 720	39 022	43 298	38 082
Administrative fees	351	282	282	360	281	380	440	486	350
Advertising	1 461	1 396	1 760	1 825	1 637	1 400	1 500	1 500	579
Minor Assets	640	2 321	534	600	601	404	600	632	–
Audit cost: External	2 200	3 239	3 873	3 700	3 483	3 463	3 515	3 794	3 320
Bursaries: Employees	394	–	–	–	–	–	–	–	–
Catering: Departmental activities	582	379	433	590	526	476	350	323	150
Communication (G&S)	4 327	4 104	4 786	2 621	5 036	6 449	5 520	7 120	6 000
Computer services	112	103	115	150	230	163	157	165	–
Consultants and professional services: Business	984	282	276	400	542	428	541	–	–
Consultants and professional services: Legal	2 026	1 527	1 905	2 000	1 200	1 554	1 200	1 627	2 430
Contractors	116	106	67	1 080	1 083	573	461	709	746
Agency and support / outsourced services	–	–	–	–	–	–	523	551	600
Fleet services (including government motor transport)	1 927	2 618	4 161	1 911	2 511	2 443	3 745	3 540	2 773
Inventory: Clothing material and accessories	68	–	–	–	110	16	62	176	180
Inventory: Food and food supplies	4	57	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	48	197	–	–	–	–	–	–
Inventory: Other supplies	238	236	–	–	–	–	–	–	–
Consumable supplies	–	–	122	400	380	440	462	277	599
Consumable: Stationery, printing and office supplies	1 306	1 068	1 452	1 434	834	1 567	1 282	1 774	1 838
Operating leases	6 557	6 033	6 572	4 885	5 914	7 520	7 000	7 699	6 823
Property payments	8 744	7 162	3 370	3 490	3 490	4 011	3 311	3 600	4 600
Transport provided: Departmental activity	175	–	3 554	–	–	–	–	–	–
Travel and subsistence	5 094	4 450	2 741	3 868	3 938	4 675	4 271	4 619	2 140
Training and development	599	890	368	934	934	1 043	2 995	3 561	3 804
Operating payments	601	556	–	437	1 167	1 021	862	908	900
Venues and facilities	467	263	432	747	377	694	225	237	250
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	940	464	524	900	885	896	1 260	1 226	1 287
Provinces and municipalities	–	–	33	50	50	18	60	70	74
Provinces	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Households	940	464	491	850	835	878	1 200	1 156	1 214
Other transfers to households	940	464	491	850	835	878	1 200	1 156	1 214
Payments for capital assets	1 154	3 492	3 612	1 618	2 758	3 225	1 914	2 815	1 241
Machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	1 884	2 815	1 241
Other machinery and equipment	1 154	3 492	3 514	1 618	2 758	3 202	884	2 815	1 241
Software and other intangible assets	–	–	98	–	–	23	30	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	88 764	95 127	101 217	98 341	101 128	104 942	111 771	121 327	118 502

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	93 223	107 993	124 554	136 718	138 138	135 735	148 178	157 900	165 770
Compensation of employees	84 669	100 613	118 096	129 102	135 515	124 501	142 200	152 896	161 440
Salaries and wages	75 405	100 613	100 479	109 982	115 393	105 826	122 460	133 711	141 198
Social contributions	9 264	–	17 617	19 120	20 122	18 675	19 740	19 185	20 242
Goods and services	8 554	7 380	6 458	7 616	2 623	11 234	5 978	5 004	4 330
Administrative fees	188	115	128	626	241	136	125	146	155
Advertising	34	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	806	443	476	590	260	247	303	352	371
Communication (G&S)	1 647	1 730	1 218	1 262	232	409	376	389	410
Computer services	–	–	69	–	–	–	–	–	–
Consultants and professional services: Business	585	–	–	134	34	6 497	600	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	69	23	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	161	–	34	34	90	150	350	450
Travel and subsistence	3 340	4 086	4 234	4 377	1 227	3 417	3 266	3 411	2 437
Training and development	815	113	–	–	–	–	600	–	–
Operating payments	124	607	137	210	272	313	128	26	27
Venues and facilities	946	102	196	383	323	125	430	330	480
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	5 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	93 223	107 993	124 554	136 718	138 138	135 735	153 178	157 900	165 770

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	55 021	46 591	47 852	58 462	63 430	64 067	53 310	56 608	60 903
Compensation of employees	26 274	34 224	37 542	49 526	39 788	38 417	43 137	45 897	48 209
Salaries and wages	22 232	31 306	31 918	42 535	34 177	32 655	37 519	39 744	41 674
Social contributions	4 042	2 918	5 624	6 991	5 611	5 762	5 618	6 153	6 534
Goods and services	28 747	12 280	10 310	8 936	23 642	25 650	10 173	10 711	12 694
Administrative fees	5 661	4 183	4 326	298	101	51	149	170	385
Advertising	661	51	105	100	100	100	100	105	331
Minor Assets	628	—	—	—	—	—	—	—	—
Catering: Departmental activities	691	421	405	559	374	274	290	402	466
Communication (G&S)	212	311	215	501	306	292	414	452	930
Computer services	—	1 031	1 007	180	415	1 316	1 350	1 410	1 500
Consultants and professional services: Business	13 699	680	50	570	270	1 180	—	—	—
Consultants and professional services: Infrastructure	—	600	—	1 533	533	16	3 500	3 500	3 675
Contractors	7	1	—	371	271	—	—	—	—
Agency and support / outsourced services	92	100	523	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	(315)	185	312	—	—
Inventory: Learner and teacher support material	55	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	386	439	—	450	450	—	—	—	—
Inventory: Other supplies	3 059	639	274	598	18 548	18 847	—	—	—
Consumable supplies	—	—	185	45	45	223	—	—	—
Consumable: Stationery, printing and office supplies	6	4	—	—	—	—	—	—	—
Operating leases	—	649	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	39	64	—	—	—	—	—	—	—
Travel and subsistence	2 642	2 593	2 876	3 175	2 045	2 783	3 786	4 292	4 833
Operating payments	341	242	208	235	273	284	87	61	160
Venues and facilities	568	272	136	321	226	99	185	319	413
Interest and rent on land	—	87	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	87	—	—	—	—	—	—	—
Transfers and subsidies	87 152	9 120	—	—	—	—	8 500	12 000	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Payments for capital assets	38 952	2 028	19 601	—	43 034	42 567	50	56	59
Buildings and other fixed structures	18 985	1 864	19 489	—	42 994	42 047	—	—	—
Buildings	13 422	399	19 489	—	—	1 299	—	—	—
Other fixed structures	5 563	1 465	—	—	42 994	40 748	—	—	—
Machinery and equipment	8 962	164	112	—	—	484	—	—	—
Other machinery and equipment	8 962	164	112	—	—	484	—	—	—
Software and other intangible assets	11 005	—	—	—	40	36	50	56	59
Payments for financial assets	—	—	174	—	—	—	—	—	—
Total economic classification: Programme (numb	181 125	57 739	67 627	58 462	106 464	106 634	61 860	68 664	60 961

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	52 101	53 383	76 734	80 105	81 676	81 076	89 078	93 736	98 907
Compensation of employees	40 773	45 908	70 210	73 788	77 138	76 296	84 929	89 672	94 425
Salaries and wages	34 126	45 908	59 678	63 688	66 537	64 624	75 148	77 533	81 628
Social contributions	6 647	–	10 532	10 100	10 601	11 672	9 781	12 139	12 797
Goods and services	11 328	7 475	6 524	6 317	4 538	4 780	4 149	4 064	4 482
Administrative fees	105	161	187	311	116	129	109	121	128
Catering: Departmental activities	103	175	207	309	360	380	350	390	411
Communication (G&S)	264	321	291	495	300	313	305	245	248
Consultants and professional services: Business	4 044	560	–	–	–	–	–	–	–
Contractors	–	(388)	867	–	–	–	–	–	–
Agency and support / outsourced services	–	89	–	–	–	–	–	–	–
Property payments	3 217	2 250	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	66	–	–	–	–	–	–	–
Travel and subsistence	3 175	3 980	4 570	4 017	2 967	3 368	2 920	2 797	3 157
Training and development	90	–	–	–	–	–	–	–	–
Operating payments	120	140	228	775	595	329	315	339	357
Venues and facilities	210	121	174	410	200	261	150	172	181
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 350	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Non-profit institutions	8 000	9 880	12 945	21 178	21 178	21 167	11 733	12 356	10 000
Households	350	–	–	–	–	–	–	–	–
Other transfers to households	350	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	133	–	–	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 730	12 551	13 852	13 361	14 031	15 236	16 478	17 165	18 062
Compensation of employees	8 230	7 819	8 468	8 467	9 757	10 524	12 366	13 090	13 784
Salaries and wages	7 844	7 819	7 198	7 460	8 556	8 945	10 195	8 132	8 578
Social contributions	386	–	1 270	1 007	1 201	1 579	2 171	4 958	5 206
Goods and services	4 500	4 732	5 384	4 894	4 274	4 712	4 112	4 075	4 279
Administrative fees	144	246	152	205	155	115	135	140	147
Advertising	64	105	144	100	80	80	80	90	95
Catering: Departmental activities	553	564	745	350	450	340	257	287	301
Communication (G&S)	148	128	135	255	255	105	150	165	173
Contractors	319	–	462	192	192	242	209	220	231
Agency and support / outsourced services	–	257	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	5	–	–	–	–	–	–	–
Travel and subsistence	2 962	3 148	3 228	3 357	2 757	3 357	2 101	2 654	2 787
Operating payments	53	71	73	155	105	193	130	145	152
Venues and facilities	257	208	445	280	280	280	350	374	393
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	241	–	–	–	–	–	–	–
Total economic classification: Programme (numb	12 730	12 792	13 852	13 361	14 031	15 236	16 478	17 165	18 062

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

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

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
TRADITIONAL COUNCILS										
Manjolo TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Embuleni TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mandlamakhulu TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Somcuba-Bhev ula TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Enikwakuyengwa TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mpisikazi TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Ebutsini TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mandlangampisi-Hlomendlini TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Duma TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Emfumbeni TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Ndlela TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Lekgoetla TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mahlapahlapa TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Madabukela TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Lomshiy o TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Gutshw a TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mbuyane TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mdluli TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Masoyi TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mpakeni TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Msogwaba TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Nkambeni TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Kgarudi TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mashilane TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mohlala TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Total departmental transfers to other entities		3 550	4 200	4 400	4 750	4 750	4 750	4 750	4 975	4 125

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
TRADITIONAL COUNCILS										
Mogane TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Lugendlane TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Siboshwa TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Hoyi TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mlambo TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Matsamo TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mawewe TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mhlamba TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Emdjindini TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Amashangana TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mnisi TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Jonigilanga TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Hoxane TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Sethlare TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Thabakgolo TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Moreipuso TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Moletelele TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Mathibela TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Malele TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Ndzundza- Somphalali TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Ndzundza-Fene TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Ndzundza-Mabusa TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Gutshwa TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Lomshiy o	Traditional Resource	142	168	176	190	190	190	190	199	165
Bhevu la TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Total departmental transfers to other entities		3 550	4 200	4 400	4 750	4 750	4 750	4 750	4 975	4 125

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
TRADITIONAL COUNCILS										
Mphsikazi TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Enkhaba TC	Traditional Resource	142	168	176	190	190	190	190	199	165
Duma TC	Traditional Resource	142	168	176	190	190	190	190	268	165
Yende TC	Traditional Resource	142	168	176	190	190	190	290	290	240
Mahlobo TC	Traditional Resource	142	168	176	190	190	190	290	290	290
Yende Ogeny aneni TC	Traditional Resource	142	168	176	190	190	190	290	290	230
Mandlamakhulu TC	Traditional Resource	142	168	176	190	190	190	290	290	165
Ndlela TC	Traditional Resource	142	168	176	190	190	190	290	290	165
Mbuyane TC	Traditional Resource	142	168	176	190	190	190	213	290	165
Total departmental transfers to other entities		1 278	1 512	1 584	1 710	1 710	1 710	2 233	2 406	1 750

Table B8: Transfers to local Government

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	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	33	50	50	18	60	70	74
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	–	–	33	50	50	18	60	70	74
MP323 Umjindi	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
Category C	87 152	9 120	–	–	–	–	8 500	12 000	–
DC30 Gert Sibande	–	–	–	–	–	–	4 250	6 000	–
DC31 Nkangala	87 152	9 120	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	4 250	6 000	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	87 152	9 120	33	50	50	18	8 560	12 070	74

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2015/16	R 1 018 624 000
Direct charge	R 0.00
Responsible MEC	MEC of Department of Agriculture, Rural Development, Land and Environmental Affairs
Administrating Department	Department of Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Deputy Director General of Department of Agriculture, Rural Development, Land and Environmental Affairs

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 in a protected and enhanced environment..

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, land and environment.

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 three mandates namely:

- Agriculture
- Rural Development
- Land
- Environmental Services

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

2. Review of the current financial year (2014/15)

2.1 Comprehensive Rural Development Programme (CRDP) guided by Mpumalanga Development Coordinating Model

The department continues with the coordination of CRDP as guided by **Mpumalanga Development Coordinating Model**. The department has set aside R22 million Rands which will be used for the coordination of all national, provincial, local, and private development activities intended for the 8 eight identified municipalities which are Mkhondo, Dipaleseng Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Nkomazi, Bushbuckridge, Thembisile Hani and Dr J.S. Moroka Municipalities.

PROGRESS TO DATE

- Investment in the eight CRDP municipalities was increased from R4.1 billion to R4.8 billion. Majority of this budget went into infrastructure such as Schools, libraries, roads, housing, health institutions, farm irrigations poultry houses and agro-processing.
- 23 Council of Stakeholder meetings convened and supported in the 8 CRDP municipalities
- 8 Comprehensive business plans developed for the municipalities in the 8 CRDP through the IDP processes
- Two Provincial Technical Task Team meeting were held including all 18 Municipalities on 5th December 2014 and 21st January 2015
- Integrated Plans were consolidated for the 10 municipalities
- 14170 Jobs created through rural development initiatives in the 8 CRDP municipalities
- 8 investors linked and are participating in the identified CRDP municipalities to contribute towards Mpumalanga rural development through linkage

CHALLENGES

- The programme has started to expand some of its services to the non CRDP municipalities to address some of the urgent needs identified there.
- Investors are hesitant to sign partnership agreements with the community as they want to avoid unknown legalities.

INTERVENTIONS

- The programme will in the next financial year expand to the other non CRDP municipalities as guided by the **Mpumalanga Development Coordinating Model**.
- The department has developed an acknowledgement form and will encourage investors to sign it off in the 4th quarter.

2.2 Food Security Programme (Masibuyele Emasimini & Esibayeni)

Through the Masibuyele Emasimini programme (ME) the Department will ensure the development of 960 food gardens for the rural and poor communities, and the planting of more than 35000 ha of grains and vegetables for both land and agrarian reform farmers and subsistence farmers.

Through Masibuyele Esibayeni programme (MESP) the Department has set aside R15 million to deliver the following livestock;

310 Nguni breeds mainly in Nkomazi, Bushbuckridge, Dr JS Moroka, and Thembisile Hani, 156 Drankernsburgers in Mkhondo, Chief Albert Luthuli, Dipaleseng and Dr Pixley Ka Isaka Seme. 150 dairy cows in Mkhondo, Chief Albert Luthuli, and Dr Pixley Ka Isaka Seme. To further ensure benefits by livestock farmers in other municipalities 234 Goats, 260 Sheep, and 714 Pigs will be delivered.

PROGRESS TO DATE

- 9 485 Hectares ploughed and planted producing an estimate of 23 712 tons of grains produced for subsistence averagely including the areas under the former homelands
- 18 840 Hectares ploughed and planted producing an estimate of 47 110 tons of grains produced for Land Reform Farms on average.

2.3 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 R 5.2 million Rands.

2.4 Comprehensive Agricultural Support Programme (Infrastructure Support Projects)

The Department has budgeted more than R 116.226 million in addressing infrastructure challenges which has benefited the following categories,

- 3 Agro-processing projects: maize mills which all at final stages of sourcing strategic partners
- 9 Livestock projects: which are all at tendering stages
- 5 poultry structure: which are all in their initial stages where markets have been accessed, and specifications confirmed
- 12 irrigation projects: which are all at tendering stages

Progress to date

- Agro-processing industries (Maize Mills) under re-development for the processing of agricultural produce in Mkhondo (Driefontein), Dr Pixley Isaka ka Seme (Phezukokholo),

- Thembisile Hani (Sybrandskraal), Dr JS Moroka (Nokaneng), Bushbuckridge (Casteel & Mkhuhlu), Nkomazi (Mbuzini), Chief Albert Luthuli (Dundonald)municipalities
- 6 livestock infrastructure projects near completion (i.e. fencing and handling equipment) in the following municipalities : Pixley Ka Isaka Seme (Bambanani - Daggakraal), Mkhondo (Vezubuhle & Emalandeni – Piet Retief), Chief Albert Luthuli (Bettysgoep - Siyanqoba), 2 x Dipaleseng (Vilakazi Farm & Greylingstad - Balfour)
 - 3 irrigation projects covering sugarcane, citrus & vegetables developed and full production in the following Nkomazi (Nkosinathi Kwamhlaha), Dr. JS Moroka, Bushbuckridge municipalities.
 - District Youth Irrigation projects (24 x 2 ha gardens) developed on vegetable production in the CRDP municipalities of Mkhondo x 9 (70per cent) [Emalayinini, Ethandukukhanya, Honingkloof, St Helena, Berg Plaats, KwamaGadla, Sandbank, Ezibawini, & Driefontein]
 - Dr Pixley Isaka Ka Seme 1 (70per cent) [Perdekop]
 - Chief Albert Luthuli x 2 (60per cent) [Mooiplaas x2]
 - Nkomazi x 3 (60per cent) [Kwamdladla, Kwamdladla, KwaHHoyi];
 - BBR x 3 (60per cent) [Marite, Casteel, Mkhululine]
 - Thembisile Hani x 3 & Dr JS Moroka x3 (at initiation stage).
 - 2 x 40000 broiler projects in Steve Tshwete, Nkangala at 30per cent completion.
 - 4 x 25000 broiler projects in Pixley Isaka Ka Seme in Gert -Sibande at initial stages of development

CHALLENGES

- High rate of breakage of tractors and implements.
- Continuous Torrential Rains delayed in the tractors accessibility in the fields.
- Slow progress in the implementation of infrastructure projects due to the delay in the start of projects planned for the 4th quarter.

INTERVENTIONS

- Credible service providers appointed to fix tractors
- Private Mechanization providers appointed to assist with ploughing
- Project to be included in APP for implementation in the next financial year.
- Project to start early in the year in the next financial years.
- All infrastructure projects have been allocated to Consulting Engineers for speed delivery.
- Provisions for the signing of sessions with wholesalers have been made available.

2.5 Protect and Enhance our Environmental Assets and Natural Resources

The Department managed to plant 2 179 trees to date and exceeded the set target of 2 000 through partnerships. Three nurseries, operating on environmentally sustainable principles were developed in partnership with unemployed community members with the ultimate aim to supply indigenous and fruit trees to green the province.

In addition 270 schools participated in the Climate Change programme, Water Programme and Sustainable Schoolyard programmes for schools in partnership with the Department of Education.

10 941 learners attended environmental empowerment programmes offered by environmental centres in the Department and awareness campaigns and events were facilitated throughout the province in commemoration of World Environment Week, Arbour Week and Wetlands Day.

The Department continues to facilitate the Provincial Greenest Municipality Competition, in acknowledgement of the environmental performance of municipalities. The continued effort and empowerment resulted in Nkomazi Local Municipality being the provincial winner and the third runner up at the national level, earning 2.5 million rand towards environmental improvement. We congratulate the Nkomazi Municipality team for flying Mpumalanga's flag high.

3. Outlook for the coming financial year (2015/16)

3.1 National Priorities

The presidency has indicated that the strategic direction of the country, (as encapsulated in the 12 Outcomes/ priorities) is more focused to achieve progress, championing the work and direct oversight. The department is directly linked to Outcomes 7 and 10;

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.
- Provide environmental services for the protection and enhancement of the environmental resources

3.2 Comprehensive Rural Development Programme (CRDP)

The department will implement CRDP programme in line with the newly adopted Mpumalanga Development Coordinating Model (MDCM).

The department will contribute to the model by upscaling the agricultural production in rural communities through the building of agricultural infrastructure such as irrigation systems for crop farmers, livestock handling facilities for livestock farmers, purchasing of tractors and production inputs to assist with the tilling of the land.

3.3 Inclusion of Young People In Agricultural Projects

The department has set aside a total of **R 33.626 million** earmarked for the project that have special focus on youth. The project will include among others Irrigation Youth, Nursery, Poultry and Capacity building and training.

The Department has identified key 8 Youth Vegetable Cooperatives in Nkomazi, Bushbuckridge South and North, Chief Albert Luthuli, Pixley ka Isaka Seme, Mkhondo, Thembisile Hani and Dr JS Moroka municipalities and a Nursery Cooperative in Nkomazi Municipality.

3.4 Agricultural Cooperative Development

The Department budgeted an amount of R 82.600 million for projects in support of establishment and strengthening of the Agricultural Cooperatives. The programme includes among others Irrigation Schemes, Agri-hubs, Maize mills, Aquaculture, and Livestock Handling facilities on livestock farms.

The Department provides supports to farmers into commodity groups and encourage them to form secondary cooperatives which will form the platform through which the farmers bargain and market their commodities jointly in bulk.

The Department has planned to coordinate the establishment of the Cooperative Bank of Mpumalanga. The bank has already been registered with the DTI and National Treasury as a Financial Services Cooperative. The department will take Cooperative Bank of Mpumalanga members through various skills programmes like the requirements of National Credit Regulator. The Department will support the Cooperative to raise **R1.000 million** rand required by the Credit Regulator to become a fully-fledged Cooperative Bank.

3.5 Fresh Produce Market and Agri-Hubs Development

A total budget of R 8.500 million is budgeted for the development of 3 Agri-hubs in Nkomazi, Bushbuckridge and Mkhondo local municipalities, these structures will serve as first stop centres for all agricultural produce coming from these municipalities heading to bigger market systems such as the Fresh Produce Market in Mbombela for further distributions local and abroad.

A total of R 12.700 million is budgeted and planned to resuscitating and operationalising 8 maize mills in Mkhondo, Dr JS Moroka, Thembisile Hani, and Nkomazi, Bushbuckridge, and Chief Albert Luthuli local municipalities.

3.6 Land and Agrarian Reform

The Department has planned and targeted 292 identified land reform farms to bring them back to their production capacities.

The Department has budgeted and planned for R 3.171 million for the appointment of mentors for land reform farms to assist them with proper business planning processes, farm planning, marketing, export logics etc. The Department will provide assistance to the farmers to develop production infrastructure in order to increase their equity.

3.7 Masibuyele Emasimini

In 2015/16 financial year the Department has developed a detail plan to plough and plant 39 798 hectares to cover both subsistence and commercial farmers. The Department has a total budget of R 102.942 million to implement this programme.

3.8 Research and Technology Development

The Department have budgeted and planned a total of R 5.890 million for the construction of a hatchery, which will support aquaculture farmers with fingerlings.

3.9 Agricultural Training and Skills Development

The Department is has planned to turn around the farmer training centres to ensure to elevate farmer training effort. The Department has planned and budgeted to enhance and resuscitate the Mzinti Training Centre in Nkomazi, Funda Mlimi Training Centre in Thembisile Hani and a construct of new Nooitgedacht Agricultural Research Centre in Gert Sibande. A budget of R5.049 million has been set for the construction these centres.

The Department has further set aside R 9.213 million for farmer training in both accredited and non-accredited skills programmes ranging from vegetable production courses to livestock handling courses, which will mainly target cooperative groups especially youth cooperatives.

3.10 Veterinary Services

The Department have noted the limited services to livestock farmers resulting in them being unable to make a livelihood out of their livestock, especially during the FMD outbreak. The Department have planned and budgeted for the planning of an abattoir right inside the campaign zone of Bushbuckridge at a total amount of R800 thousand for this. A total budget of R2.000 million is planned for the construction of dip tanks in Bushbuckridge and Nkomazi areas.

4. Reprioritisation

The Masibuyele Emasimini activities of ploughing and planting will now be rolled out to include non CRDP municipalities.

The Department will prioritise the development of youth cooperatives, strengthening of agricultural cooperatives, irrigation infrastructure, and agro-processing

5. Procurement

The Department will persist to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year.

As part of poverty alleviation the Department will supply to the farmers seeds, fertilizers and assist in ploughing, tiling and planting arable land to poverty stricken communities through Masibuyele Emasimini Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.

Through the awareness campaign the department will assist communities in veterinary services to alleviate disease which may impact negatively to society.

6. Receipts and financing

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	640 423	708 327	746 617	834 677	767 575	767 575	792 586	833 874	957 969
Conditional grants	149 985	171 356	190 699	199 251	213 951	213 951	226 038	239 351	248 042
Comprehensive Agricultural Support Programme	102 932	114 829	130 986	135 810	135 810	135 810	169 684	184 014	189 221
Ilama/Letsema Projects Grant	40 000	42 000	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Land Care Programme Grant: P	5 198	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Expanded Public Works Program	1 855	3 569	5 619	11 274	11 274	11 274	4 136	–	–
Agricultural Disaster Management	–	–	–	–	14 700	14 700	–	–	–
Own Revenue	166 722	102 650	113 032	118 684	73 892	73 892	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	957 130	982 333	1 050 348	1 152 612	1 055 418	1 055 418	1 018 624	1 073 225	1 206 011
Total payments	1 031 668	1 028 958	1 007 100	1 152 612	1 055 418	1 055 418	1 018 624	1 073 225	1 206 011
Surplus/(deficit) before financing	(74 538)	(46 625)	43 248	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(74 538)	(46 625)	43 248	–	–	–	–	–	–

6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 162	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Transfers received from:	17 836	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	5 000	5 250	5 513
Interest, dividends and rent on land	646	775	672	-	-	-	-	-	-
Sales of capital assets	-	122	170	-	-	-	109	114	120
Financial transactions in assets and liabilities	-	995	683	-	-	-	-	63	66
Total departmental receipts	20 644	3 854	6 010	3 607	3 607	3 607	8 009	8 472	8 896

The department rely on Veterinary Services and Lowveld Agricultural College for revenue collection. However, now that Environmental Affairs has been transferred back to the department, there will be a slight increase in revenue collection even though the Lowveld College of Agriculture will be transferred and incorporated into the Department of Higher Education from 2015/16 financial year.

7. Payment summary

7.1 Key assumptions

- Comprehensive Rural Development Programme
- Masibuyele Emasimini
- Comprehensive Agriculture Support Programme
- Ilima/Letsema Project Grant
- Land Care

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	119 903	136 999	118 406	135 299	128 175	128 175	137 810	141 099	151 534
Sustainable Resource Management	46 924	55 163	59 267	62 473	74 599	74 599	65 495	67 355	70 819
Farmer Support and Development	558 362	496 273	460 684	569 147	513 011	513 011	483 630	503 937	602 604
Veterinary Services	93 311	96 716	98 089	114 541	109 941	109 941	116 441	130 133	136 262
Research and Technology Development Services	37 505	38 343	36 601	47 900	44 131	44 131	56 590	52 075	54 679
Agricultural Economics Services	4 536	36 193	47 233	42 762	16 321	16 321	10 727	16 069	16 873
Structured Agricultural Education and Training	73 646	92 390	71 291	71 365	65 015	65 015	38 769	41 443	46 623
Rural Development Coordination	-	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664
Environmental Affairs	97 481	70 005	94 969	81 208	81 208	81 208	85 683	92 862	96 954
Total payments and estimates:	1 031 668	1 028 958	1 007 100	1 152 612	1 055 418	1 055 418	1 018 624	1 073 225	1 206 011

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	663 921	659 759	724 303	800 133	740 743	740 742	786 567	875 214	927 744
Compensation of employees	422 232	464 669	500 535	549 943	532 619	532 618	551 565	619 067	650 022
Goods and services	241 689	195 090	223 768	250 190	208 124	208 124	235 002	256 147	277 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	258 920	271 360	225 314	299 139	247 005	247 006	181 689	189 514	273 149
Provinces and municipalities	131	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	814	1 500	1 500	1 500	1 458	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	8 723	6 291	4 000	1 802	1 802	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	258 789	262 637	218 209	293 639	243 703	243 704	180 231	189 514	273 149
Payments for capital assets	108 822	97 838	57 352	53 340	67 670	67 670	50 368	8 496	5 118
Buildings and other fixed structures	37 279	54 329	16 287	49 632	22 440	22 440	19 614	5 563	2 166
Machinery and equipment	71 225	13 319	19 715	3 708	45 230	45 230	30 754	2 934	2 952
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	17	-	50	-	-	-	-	-	-
Land and sub-soil assets	-	30 190	21 300	-	-	-	-	-	-
Software and other intangible assets	301	-	-	-	-	-	-	-	-
Payments for financial assets	5	1	131	-	-	-	-	-	-
Total economic classification	1 031 668	1 028 958	1 007 100	1 152 612	1 055 418	1 055 418	1 018 624	1 073 225	1 206 011

The department have a significant overall decrease from R 1 055.418 million to R 1 018 .624 million compared to the previous financial year 2014/15 due to the decrease in the departmental allocation for the reprioritisation of funds for other provincial mandates.

7.3 Infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	26,229	38,800	14,544	19,307	19,307	19,307	30,975	33,549	36,204
Maintenance and repair	-	-	809	6,758	6,758	6,758	4,726	5,000	5,500
Upgrades and additions	-	-	-	-	-	-	21,200	23,500	24,704
Refurbishment and rehabilitation	26,229	38,800	13,735	12,549	12,549	12,549	5,049	5,049	6,000
New infrastructure assets	-	30,189	23,680	29,325	29,325	29,325	6,890	7,001	7,003
Infrastructure transfers	37,779	38,621	133,697	170,783	169,783	169,783	80,649	75,994	74,674
Infrastructure transfers - Current	37,779	38,621	133,697	170,783	169,783	169,783	80,649	75,994	74,674
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	9,901	10,000	10,500	11,025
Total Infrastructure	64,008	107,610	171,921	219,415	218,415	228,316	128,514	127,044	128,906
<i>Capital infrastructure</i>	<i>26,229</i>	<i>68,989</i>	<i>37,415</i>	<i>41,874</i>	<i>41,874</i>	<i>41,874</i>	<i>33,139</i>	<i>35,550</i>	<i>37,707</i>
<i>Current infrastructure</i>	<i>37,779</i>	<i>38,621</i>	<i>134,506</i>	<i>177,541</i>	<i>176,541</i>	<i>186,442</i>	<i>95,375</i>	<i>91,494</i>	<i>91,199</i>

7.3.1 Maintenance (Table B 5)

Refer to B5 table.

7.4 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.5 Transfers

7.5.1 Transfers to public entities

The department does not have transfers to public entities

7.5.2 Transfers to other entities

The department does not have transfers to local government

7.5.3 Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	131	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	131	–	–	–	–	–	–	–	–

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Description and objectives

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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	7 249	5 047	6 295	6 199	6 199	6 199	7 583	6 332	6 648
Senior Management	14 450	18 104	20 104	17 924	16 324	16 324	15 733	16 970	17 818
Corporate Services	31 904	40 014	44 146	58 847	53 947	53 947	57 503	57 854	60 746
Financial Management	59 769	70 244	43 472	45 849	44 949	44 949	47 616	48 806	54 627
Communication Services	6 531	3 590	4 389	6 480	6 756	6 756	9 375	11 138	11 695
Total payments and estimates	119 903	136 999	118 406	135 299	128 175	128 175	137 810	141 099	151 534

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	110 255	124 861	110 302	130 076	120 598	120 598	128 623	137 548	147 806
Compensation of employees	62 518	66 518	75 876	86 103	82 779	82 778	88 086	102 346	107 464
Goods and services	47 737	58 343	34 426	43 973	37 819	37 820	40 537	35 201	40 342
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 782	2 097	6 789	4 670	5 378	5 378	5 136	2 941	3 088
Provinces and municipalities	131	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	814	1 500	1 500	1 500	1 458	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 651	2 097	5 975	3 170	3 878	3 878	3 678	2 941	3 088
Payments for capital assets	2 861	10 041	1 195	553	2 199	2 199	4 051	610	640
Buildings and other fixed structures	–	2 234	–	–	108	108	500	–	–
Machinery and equipment	2 861	7 807	1 195	553	2 091	2 091	3 551	610	640
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	5	–	120	–	–	–	–	–	–
Total economic classification: Programme (numb	119 903	136 999	118 406	135 299	128 175	128 175	137 810	141 099	151 534

The budget for this programme has increased by R 137.810 million in the 2015/16 financial year when compared to 2014/15 financial year. The slight increase is as a result of reprioritisation that took place in this programme mainly because the department plan to procure GG vehicles to replace the old fleet that was disposed and the budget for audit fees and skill development of employees is budgeted in this programme.

8.1.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.2 Programme 2: Sustainable Resource Management

8.2.1 Description and objectives

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Engineering Services	35 402	39 380	45 116	50 238	46 988	46 988	43 999	52 407	55 028
Land Care Services	8 933	14 122	12 566	9 784	10 460	10 460	9 323	10 009	10 606
Land Use Management	2 589	881	–	–	–	–	–	2 743	2 880
Disaster Risk Management	–	780	1 585	2 451	17 151	17 151	12 173	2 195	2 305
Total payments and estimates	46 924	55 163	59 267	62 473	74 599	74 599	65 495	67 355	70 819

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	37 686	43 324	49 023	55 105	52 531	52 531	48 587	58 410	61 331
Compensation of employees	32 261	38 038	42 204	45 442	43 942	43 942	43 016	51 881	54 475
Goods and services	5 425	5 286	6 819	9 663	8 589	8 589	5 571	6 530	6 856
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 238	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 238	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
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: Programme (numb	46 924	55 163	59 267	62 473	74 599	74 599	65 495	67 355	70 819

The budget for this programme has received a slight decrease from R74.599 million to R 65.495 million in 2015/16 financial year when compared to 2014/15 financial year; this is mainly due to the provincial Disaster Grant which is not part of the programme in the 2015/16 financial year.

8.2.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.3 Programme 3: Farmer Support and Development.

8.3.1 Description and objectives

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Farmer-settlement and Development	123 166	123 265	161 847	275 445	143 367	143 367	113 268	111 936	127 206
Extension and Advisory Services	340 045	255 114	232 917	238 880	228 191	228 191	260 392	311 778	334 001
Food Security	95 151	117 894	65 920	54 822	141 453	141 453	109 970	80 223	141 397
Total payments and estimates	558 362	496 273	460 684	569 147	513 011	513 011	483 630	503 937	602 604

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	251 217	235 139	245 726	281 904	253 902	253 902	297 452	325 651	341 466
Compensation of employees	133 187	145 533	143 465	156 529	150 029	150 029	170 855	179 934	188 932
Goods and services	118 030	89 606	102 261	125 375	103 873	103 873	126 597	145 717	152 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	240 054	256 201	194 308	287 101	219 559	219 559	159 645	177 629	260 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	7 500	5 500	4 000	1 802	1 802	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	240 054	248 701	188 808	283 101	217 757	217 757	159 645	177 629	260 573
Payments for capital assets	67 091	4 933	20 650	142	39 550	39 550	26 533	657	565
Buildings and other fixed structures	3 842	46	3 758	-	-	-	-	-	-
Machinery and equipment	62 948	4 887	16 892	142	39 550	39 550	26 533	657	565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	301	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	558 362	496 273	460 684	569 147	513 011	513 011	483 630	503 937	602 604

The budget for this programme has decreased from R 513.011 million to R 483.630 million, the decrease is as a result of reprioritisation of funds to other provincial mandates.

8.3.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.4 Programme 4: Veterinary Services

8.4.1 Description and objectives

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Animal Health	70 758	73 327	74 558	86 470	83 470	83 470	86 129	99 365	103 955
Veterinary Public Health	16 084	17 459	21 568	24 773	23 373	22 064	24 001	21 910	23 005
Veterinary Laboratory Services	6 469	5 930	1 963	3 298	3 098	4 407	6 311	8 858	9 301
Total payments and estimates	93 311	96 716	98 089	114 541	109 941	109 941	116 441	130 133	136 262

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	89 713	93 448	95 403	105 270	100 670	100 669	111 715	126 403	132 348
Compensation of employees	75 456	80 492	83 350	91 318	89 318	89 318	96 189	105 400	110 670
Goods and services	14 257	12 956	12 053	13 952	11 352	11 351	15 526	21 003	21 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	332	-	-	-	-	1	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	332	-	-	-	-	1	-	-	-
Payments for capital assets	3 266	3 268	2 686	9 271	9 271	9 271	4 726	3 730	3 913
Buildings and other fixed structures	2 542	3 268	2 552	7 758	7 758	7 758	4 726	2 063	2 166
Machinery and equipment	724	-	134	1 513	1 513	1 513	-	1 667	1 747
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	93 311	96 716	98 089	114 541	109 941	109 941	116 441	130 133	136 262

The budget for this programme has received an increase from R 109.941 million to R 116.441 million in 2015/16 financial year when compared to 2014/15 financial year this is due the allocation of CASP, construction of dip-tanks and procurement of medicine to control diseases outbreaks etc. rabies, FMD.

8.4.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.5 Programme 5: Research and Technology Development Services

8.5.1 Description and objectives

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Research	18 169	19 301	17 891	25 852	22 838	22 838	32 903	25 095	26 350
Technology Transfer Services	4 827	5 370	4 588	6 823	6 708	6 713	6 221	7 606	7 986
Infrastructure Support Services	14 509	13 672	14 122	15 225	14 585	14 580	17 466	19 375	20 343
Total payments and estimates	37 505	38 343	36 601	47 900	44 131	44 131	56 590	52 075	54 679

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	35 561	38 180	36 545	45 600	43 555	43 555	48 251	52 075	54 679
Compensation of employees	30 403	32 158	31 165	36 729	35 229	35 229	36 558	45 327	47 594
Goods and services	5 158	6 022	5 380	8 871	8 326	8 326	11 693	6 748	7 086
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 enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 944	163	56	2 300	576	576	8 339	-	-
Buildings and other fixed structures	584	-	-	2 300	-	-	8 339	-	-
Machinery and equipment	1 343	163	6	-	576	576	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	17	-	50	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	37 505	38 343	36 601	47 900	44 131	44 131	56 590	52 075	54 679

The budget for this programme has increased from R 44.131 million to R 56.590 million in the 2015/16 financial year when compared to 2014/15 financial year. The increase is as a result of funds budgeted for the revamping of the Agriculture Research Centres and construction of the Aquaculture.

8.5.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.6 Programme 6: Agricultural Economics Services

8.6.1 Description and objectives

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agric-Business Support and Development	4 536	36 193	39 304	33 964	10 023	10 023	1 592	6 935	7 282
Macroeconomics Support	-	-	7 929	8 798	6 298	6 298	9 135	9 134	9 591
Total payments and estimates	4 536	36 193	47 233	42 762	16 321	16 321	10 727	16 069	16 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 520	4 589	12 751	15 737	11 296	11 296	10 544	16 069	16 873
Compensation of employees	2 881	1 493	7 803	8 820	6 320	6 320	7 830	10 071	10 574
Goods and services	1 639	3 096	4 948	6 917	4 976	4 976	2 714	5 998	6 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16	980	13 182	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	980	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	-	13 182	-	-	-	-	-	-
Payments for capital assets	-	30 624	21 300	27 025	5 025	5 025	183	-	-
Buildings and other fixed structures	-	-	-	27 025	5 025	5 025	-	-	-
Machinery and equipment	-	434	-	-	-	-	183	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	30 190	21 300	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	4 536	36 193	47 233	42 762	16 321	16 321	10 727	16 069	16 873

The budget for this programme has decreased from R 16.321 million to R 10.727 million in 2015/16 financial year when compared to 2014/15 financial year this is due to the allocation of the fresh produce market which will be implemented by MEGA.

8.6.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.7 Programme 7: Structured Agricultural Education and Training

8.7.1 Description and objectives

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, 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Higher Education and Training	61 120	80 265	57 873	56 258	51 258	51 258	20 509	25 206	29 574
Further Education and Training (FET)	12 526	12 125	13 418	15 107	13 757	13 757	18 260	16 237	17 049
Total payments and estimates	73 646	92 390	71 291	71 365	65 015	65 015	38 769	41 443	46 623

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44 957	49 008	60 141	58 816	55 466	55 466	33 720	41 443	46 623
Compensation of employees	31 895	39 151	44 754	47 435	47 435	47 435	26 029	34 009	35 710
Goods and services	13 062	9 857	15 387	11 381	8 031	8 031	7 691	7 434	10 913
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 071	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 071	-	-	-	-	-	-	-	-
Payments for capital assets	26 618	43 382	11 150	12 549	9 549	9 549	5 049	-	-
Buildings and other fixed structures	23 269	43 354	9 977	12 549	9 549	9 549	5 049	-	-
Machinery and equipment	3 349	28	1 173	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	73 646	92 390	71 291	71 365	65 015	65 015	38 769	41 443	46 623

The budget for this programme has decreased from R 65.015 million to R 38.769 million in the 2015/16 financial year when compared to 2014/15 financial year. The decrease is as a result of a transfer of the (L.C.A) Lowveld College of Agriculture to the Department of Higher Learning which will be incorporated with the Mpumalanga University.

8.7.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.8. Programme 8: Rural Development Coordination

8.8.1 Description and objectives

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Development Planning and Monitoring	-	4 527	18 560	22 762	19 692	19 692	19 736	22 438	23 559
Social Facilitation	-	2 349	2 000	5 155	3 325	3 325	3 743	5 814	6 105
Total payments and estimates	-	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	6 876	20 245	27 917	23 017	23 017	23 261	28 252	29 664
Compensation of employees	–	4 822	12 683	14 772	14 772	14 772	16 531	16 990	17 839
Goods and services	–	2 054	7 562	13 145	8 245	8 245	6 730	11 262	11 825
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 enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	315	–	–	–	218	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	315	–	–	–	218	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	–	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664

The budget for this programme has increased from R 23.017 million to R 23.479; the increase is as a result of a normal budget growth increase and the co-ordination of CRDP in all the 8 municipalities.

8.8.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

8.9 Programme 9: Environmental Affairs

8.9.1 Description and objectives

The objective 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.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
CD: Office Support	2 567	1 354	1 795	2 550	2 550	2 550	2 496	2 410	3 260
Environmental Policy, Planning and Coordination	1 356	1 209	1 547	2 206	2 206	2 206	3 788	4 340	4 557
Compliance and Enforcement	3 078	1 745	1 815	3 436	3 436	3 436	5 581	4 158	4 107
Environmental Quality Management	16 230	17 620	15 972	21 650	21 650	21 650	20 885	22 922	23 597
Environmental Empowerment Services	74 250	48 077	73 840	51 366	51 366	51 366	52 933	59 032	61 433
Total payments and estimates	97 481	70 005	94 969	81 208	81 208	81 208	85 683	92 862	96 954

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	90 012	64 334	94 167	79 708	79 708	79 708	84 414	89 362	96 954
Compensation of employees	53 631	56 464	59 235	62 795	62 795	62 795	66 471	73 109	76 765
Goods and services	36 381	7 870	34 932	16 913	16 913	16 913	17 943	16 253	20 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	427	243	791	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	243	791	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	427	-	-	-	-	-	-	-	-
Payments for capital assets	7 042	5 427	-	1 500	1 500	1 500	1 269	3 500	-
Buildings and other fixed structures	7 042	5 427	-	-	-	-	1 000	3 500	-
Machinery and equipment	-	-	-	1 500	1 500	1 500	269	-	-
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: Programme (numb	97 481	70 005	94 969	81 208	81 208	81 208	85 683	92 862	96 954

The budget has increased from R 81.208 to R 85.683 million; the growth is due to the renovation of all 18 Environmental Centres and the construction of the Victor Khanye Air Monitoring Station.

8.9.2 Service delivery measures

Refer Annual Performance Plan for 2015/16.

9 Other programme information

9.1 Personnel numbers and costs

Table 5.25: Personnel numbers and costs 1: Agriculture, Rural Development, Land And Environmental Affairs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	411	276	287	282	298	291	323
Programme 2: Sustainable Resource Managem	198	204	197	180	180	181	181
Programme 3: Farmer Support and Developme	513	546	469	466	469	480	495
Programme 4: Veterinary Services	320	319	309	296	301	309	318
Programme 5: Research and Technology Deve	143	139	130	127	127	129	129
Programme 6: Agricultural Economics Services	-	2	18	10	10	10	10
Programme 7: Structured Agricultural Education	187	193	199	189	189	191	191
Programme 8: Rural Development Coordination	-	15	63	56	57	57	59
Programme 9: Environmental Affairs	225	188	176	170	185	190	190
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	1 998	1 883	1 849	1 777	1 817	1 839	1 897
Total departmental personnel cost (R thousand)	422 232	464 669	500 535	532 618	551 565	619 067	650 022
Unit cost (R thousand)	211	247	271	300	304	337	343

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	1 998	1 883	1 849	1 777	1 817	1 839	1 897
Personnel cost (R thousands)	422 232	464 669	500 535	532 618	551 565	619 067	650 022
Human resources component							
Personnel numbers (head count)	139	126	144	144	144	144	144
Personnel cost (R thousands)	25 873	23 249	30 637	32 751	35 011	37 392	37 392
Head count as % of total for department	0,07	0,07	0,08	0,08	0,08	0,08	0,08
Personnel cost as % of total for department	0,06	0,05	0,06	0,06	0,06	0,06	0,06
Finance component							
Personnel numbers (head count)	148	67	157	161	161	161	161
Personnel cost (R thousands)	35 870	27 673	44 648	47 729	51 022	54 491	54 491
Head count as % of total for department	0,07	0,04	0,08	0,09	0,09	0,09	0,08
Personnel cost as % of total for department	0,08	0,06	0,09	0,09	0,09	0,09	0,08
Full time workers							
Personnel numbers (head count)	1 998	1 745	1 711	1 679	1 717	1 739	1 797
Personnel cost (R thousands)	422 232	460 565	496 215	527 218	545 565	613 067	644 022
Head count as % of total for department	1,00	0,93	0,93	0,94	0,94	0,95	0,95
Personnel cost as % of total for department	1,00	0,99	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 department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	138	138	98	100	100	100
Personnel cost (R thousands)	–	4 104	4 320	5 400	6 000	6 000	6 000
Head count as % of total for department	–	0,07	0,07	0,06	0,06	0,05	0,05
Personnel cost as % of total for department	–	0,01	0,01	0,01	0,01	0,01	0,01

9.2 Training

Table 5.27(a): Payments on training: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	890	–	–	796	796	796	804	812	853
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	890	–	–	–	–	–	–	–	–
Other	–	–	–	796	796	796	804	812	853
Programme 2: Sustainable Resource	35	–	–	589	589	589	595	600	630
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	35	–	–	589	589	589	595	600	630
Other	–	–	–	–	–	–	–	–	–
Programme 3: Farmer Support and I	970	–	–	655	655	655	662	669	702
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	970	–	–	655	655	655	662	669	702
Other	–	–	–	–	–	–	–	–	–
Programme 4: Veterinary Services	403	–	–	547	547	547	552	558	586
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	403	–	–	547	547	547	552	558	586
Other	–	–	–	–	–	–	–	–	–
Programme 5: Research and Techn	–	–	–	459	459	459	463	468	491
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	459	459	459	463	468	491
Other	–	–	–	–	–	–	–	–	–
Programme 6: Agricultural Econom	–	–	–	258	258	258	260	263	276
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	258	258	258	260	263	276
Other	–	–	–	–	–	–	–	–	–
Programme 7: Structured Agricultura	5	–	–	362	362	362	364	368	386
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5	–	–	362	362	362	364	368	386
Other	–	–	–	–	–	–	–	–	–
Programme 8: Rural Development C	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 9: Environmental Affairs	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	2 303	–	–	3 666	3 666	3 666	3 700	3 738	3 925

The allocation for training relates to all employees capacity building. The Department will continue with the co-ordination and arrangement of workshop and courses to enhance the skill and knowledge of employees.

9.3 Reconciliation of structural changes

Table 5.16: Reconciliation of structural changes: Agriculture, Rural Development and Environmental Affairs

Vote/Department	R'000	Vote/Department	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		Development Planning and Monitoring	
Land and Agrarian Reform		Social Facilitation	
War on Poverty and Community Mobilization		Environmental Affairs	
Land Administration		CD: Office Support	
Land Administration		Environmental Policy Planning and Coordination	
Planning and Survey Services		Compliance and Enforcement	
		Environmental Quality Management	
		Environmental Empowerment Services	

There were structural changes from 2014/15 and 2015/16 financial year. The programme Environmental Affairs has been moved to the department from DEDET from 2014/15 financial year.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other	2 162	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales of goods and services produced	2 162	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales by market establishments	863	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Administrative fees	2	—	—	—	—	—	—	—	—
Other sales	1 297	—	—	—	—	—	—	—	—
List Item	1 297	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other	—	—	—	—	—	—	—	—	—
Transfers received from:	17 836	—	—	—	—	—	—	—	—
Other governmental units (Excl. Ec	17 836	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	5 000	5 250	5 513
Interest, dividends and rent on financial assets	646	775	672	—	—	—	—	—	—
Interest	646	775	672	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	122	170	—	—	—	109	114	120
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	122	170	—	—	—	109	114	120
Financial transactions in assets and liabilities	—	995	683	—	—	—	—	63	66
Total departmental receipts	20 644	3 854	6 010	3 607	3 607	3 607	8 009	8 472	8 896

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agriculture, Rural Development, Land And Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other	2 160	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales of goods and services produced	2 160	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales by market establishments	863	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
.....									
Other sales	1 297	-	-	-	-	-	-	-	-
List Item	1 297	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	20 644	3 854	6 010	3 607	3 607	3 607	8 009	8 472	8 896

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	110 255	124 861	110 302	130 076	120 598	120 598	128 623	137 548	147 806
Compensation of employees	62 518	66 518	75 876	86 103	82 779	82 778	88 086	102 346	107 464
Salaries and wages	54 967	58 536	66 555	70 409	67 509	72 012	70 170	81 651	85 734
Social contributions	7 551	7 982	9 321	15 694	15 270	10 766	17 916	20 696	21 730
Goods and services	47 737	58 343	34 426	43 973	37 819	37 820	40 537	35 201	40 342
Administrative fees	66	582	541	459	459	451	588	396	416
Advertising	1 356	1 373	527	1 272	2 372	3 113	1 331	1 402	1 471
Minor Assets	367	540	264	233	233	168	514	257	270
Audit cost: External	2 929	3 468	5 923	3 172	4 172	4 536	5 500	5 994	6 669
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	872	845	645	841	391	476	1 843	617	648
Communication (G&S)	2 656	13 424	1 222	638	638	735	980	428	449
Computer services	534	696	799	1 418	690	930	1 179	1 563	1 641
Consultants and professional services: Business	3 301	3 951	4 760	4 067	3 267	3 047	4 214	1 945	2 043
Consultants and professional services: Infrastructure	—	2	—	—	—	—	—	—	—
Consultants and professional services: Legal	4 487	4 407	2 964	3 263	2 263	3 195	2 349	3 594	3 773
Contractors	479	267	255	3 976	3 576	3 563	2 400	2 761	4 899
Agency and support / outsourced services	300	437	264	444	295	1 015	464	489	513
Fleet services (including government motor transport)	4 371	6 582	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	6	—	—	—	—	—	—
Inventory: Food and food supplies	162	50	—	304	258	253	150	279	292
Inventory: Fuel, oil and gas	—	1 744	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	—	—	—	—	—	—	—	—
Inventory: Medical supplies	81	—	—	—	—	—	—	—	—
Consumable supplies	198	584	937	1 942	1 842	1 867	1 699	1 140	1 197
Consumable: Stationery, printing and office supplies	2 043	1 155	1 954	389	389	986	1 607	429	450
Operating leases	3 504	4 096	—	—	—	—	—	—	—
Property payments	11 496	2 235	340	3 582	3 232	2 097	1 247	946	993
Transport provided: Departmental activity	37	—	—	—	—	—	—	—	—
Travel and subsistence	6 524	8 432	8 700	5 043	3 962	6 222	8 204	5 643	6 933
Training and development	—	1 357	366	11 254	8 554	3 436	3 828	5 475	5 748
Operating payments	600	1 563	974	693	243	758	1 151	763	801
Venues and facilities	991	553	143	983	983	972	1 289	1 082	1 136
Rental and hiring	369	—	2 842	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 782	2 097	6 789	4 670	5 378	5 378	5 136	2 941	3 088
Provinces and municipalities	131	—	—	—	—	—	—	—	—
Municipalities	131	—	—	—	—	—	—	—	—
Municipal bank accounts	131	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	814	1 500	1 500	1 500	1 458	—	—
Social security funds	—	—	814	1 500	1 500	1 500	1 458	—	—
Households	6 651	2 097	5 975	3 170	3 878	3 878	3 678	2 941	3 088
Social benefits	6 651	1 977	5 920	3 170	3 878	3 878	3 678	2 941	3 088
Other transfers to households	—	120	55	—	—	—	—	—	—
Payments for capital assets	2 861	10 041	1 195	553	2 199	2 199	4 051	610	640
Buildings and other fixed structures	—	2 234	—	—	108	108	500	—	—
Other fixed structures	—	2 234	—	—	108	108	500	—	—
Machinery and equipment	2 861	7 807	1 195	553	2 091	2 091	3 551	610	640
Transport equipment	—	—	943	—	800	—	2 079	—	—
Other machinery and equipment	2 861	7 807	252	553	1 291	2 091	1 472	610	640
Payments for financial assets	5	—	120	—	—	—	—	—	—
Total economic classification: Programme (number)	119 903	136 999	118 406	135 299	128 175	128 175	137 810	141 099	151 534

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	37 686	43 324	49 023	55 105	52 531	52 531	48 587	58 410	61 331
Compensation of employees	32 261	38 038	42 204	45 442	43 942	43 942	43 016	51 881	54 475
Salaries and wages	28 035	33 286	37 299	36 870	35 370	39 493	35 886	42 664	44 797
Social contributions	4 226	4 752	4 905	8 572	8 572	4 449	7 130	9 217	9 677
Goods and services	5 425	5 286	6 819	9 663	8 589	8 589	5 571	6 530	6 856
Administrative fees	–	56	78	16	16	29	108	18	19
Minor Assets	27	–	35	122	122	213	104	134	141
Catering: Departmental activities	8	9	24	121	121	53	116	134	141
Communication (G&S)	83	28	7	85	85	63	285	93	98
Computer services	66	71	111	189	189	115	150	208	219
Contractors	253	(125)	1 767	2 510	2 386	2 374	150	562	590
Agency and support / outsourced services	–	125	–	–	–	–	–	–	–
Inventory: Food and food supplies	6	–	–	22	22	22	–	24	25
Inventory: Fuel, oil and gas	379	2	118	2 795	2 795	1 165	600	1 245	1 307
Inventory: Materials and supplies	15	9	–	–	–	133	340	–	–
Consumable supplies	157	24	105	295	295	273	282	325	341
Consumable: Stationery, printing and office supplies	104	55	–	175	175	45	188	193	203
Operating leases	16	–	–	47	47	35	50	52	54
Property payments	1 524	67	89	–	–	164	–	–	–
Transport provided: Departmental activity	–	–	19	150	150	90	–	165	174
Travel and subsistence	2 786	4 766	4 339	2 793	1 843	3 640	2 922	2 998	3 148
Operating payments	1	202	127	63	63	51	206	69	72
Venues and facilities	–	13	–	215	215	89	70	238	249
Rental and hiring	–	–	–	65	65	35	–	72	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 238	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
Households	9 238	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
Social benefits	681	–	–	–	–	–	–	–	–
Other transfers to households	8 557	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	46 924	55 163	59 267	62 473	74 599	74 599	65 495	67 355	70 819

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	251 217	235 139	245 726	281 904	253 902	253 902	297 452	325 651	341 466
Compensation of employees	133 187	145 533	143 465	156 529	150 029	150 029	170 855	179 934	188 932
Salaries and wages	115 055	125 346	123 916	137 467	132 179	127 706	143 895	154 442	162 165
Social contributions	18 132	20 187	19 549	19 062	17 850	22 323	26 960	25 492	26 767
Goods and services	118 030	89 606	102 261	125 375	103 873	103 873	126 597	145 717	152 534
Administrative fees	19	449	626	88	328	350	892	297	202
Advertising	90	228	52	—	—	—	550	—	—
Minor Assets	1 822	833	9	164	—	26	606	181	189
Audit cost: External	—	71	—	—	—	—	—	—	—
Bursaries: Employees	1 447	593	4 298	3 000	3 000	3 000	—	—	—
Catering: Departmental activities	1 505	1 541	1 149	679	788	1 048	1 102	652	785
Communication (G&S)	3 157	2 228	16 107	12 917	11 715	11 617	11 705	13 966	14 415
Computer services	—	—	1 479	—	—	—	1 200	—	—
Consultants and professional services: Business	19	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	29 776	20 705	12 687	15 296	11 734	11 734	12 123	13 894	11 341
Consultants and professional services: Labour	18	—	—	—	—	—	1	—	—
Contractors	1 172	5 315	12 385	20 796	17 365	17 165	3 554	16 292	17 573
Agency and support / outsourced services	7 071	20 665	4 894	378	28	—	11 472	—	5 244
Fleet services (including government motor transport)	—	—	9 294	6 180	7 280	7 277	9 078	8 352	6 857
Inventory: Clothing material and accessories	—	—	—	—	—	—	166	250	280
Inventory: Farming supplies	—	—	—	—	—	—	100	—	—
Inventory: Food and food supplies	37	23	—	91	80	46	—	100	105
Inventory: Fuel, oil and gas	—	—	—	—	—	—	236	—	—
Inventory: Materials and supplies	467	72	7	261	261	114	395	287	301
Inventory: Medical supplies	—	—	—	—	—	—	124	—	—
Inventory: Medicine	—	—	—	—	—	—	390	—	—
Consumable supplies	263	595	401	4 578	4 008	2 765	1 424	4 551	2 779
Consumable: Stationery, printing and office supplies	958	937	809	7 852	7 852	6 745	2 815	9 648	10 131
Operating leases	8 179	7 445	4 656	16 532	10 764	9 429	17 057	22 474	25 600
Property payments	27 395	2 016	4 726	8 870	6 370	7 112	17 023	14 907	22 792
Transport provided: Departmental activity	193	93	241	—	—	638	685	—	—
Travel and subsistence	26 250	19 877	18 115	12 407	9 409	12 724	17 164	24 132	18 746
Training and development	6 041	3 279	199	11 167	11 125	9 444	12 241	11 196	10 431
Operating payments	1 211	2 400	9 119	2 712	212	1 403	2 490	2 987	3 136
Venues and facilities	933	241	999	1 158	1 305	1 196	1 581	1 276	1 339
Rental and hiring	7	—	9	249	249	40	423	275	288
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	240 054	256 201	194 308	287 101	219 559	219 559	159 645	177 629	260 573
Public corporations and private enterprises	—	7 500	5 500	4 000	1 802	1 802	—	—	—
Public corporations	—	7 500	5 500	4 000	1 802	1 802	—	—	—
Other transfers to public corporations	—	7 500	5 500	4 000	1 802	1 802	—	—	—
Households	240 054	248 701	188 808	283 101	217 757	217 757	159 645	177 629	260 573
Other transfers to households	240 054	248 701	188 808	283 101	217 757	217 757	159 645	177 629	260 573
Payments for capital assets	67 091	4 933	20 650	142	39 550	39 550	26 533	657	565
Buildings and other fixed structures	3 842	46	3 758	—	—	—	—	—	—
Buildings	—	—	3 758	—	—	—	—	—	—
Other fixed structures	3 842	46	—	—	—	—	—	—	—
Machinery and equipment	62 948	4 887	16 892	142	39 550	39 550	26 533	657	565
Transport equipment	—	—	—	—	—	—	20 000	—	—
Other machinery and equipment	62 948	4 887	16 892	142	39 550	39 550	6 533	657	565
Software and other intangible assets	301	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	558 362	496 273	460 684	569 147	513 011	513 011	483 630	503 937	602 604

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	89 713	93 448	95 403	105 270	100 670	100 669	111 715	126 403	132 348
Compensation of employees	75 456	80 492	83 350	91 318	89 318	89 318	96 189	105 400	110 670
Salaries and wages	65 647	70 207	72 588	77 450	75 450	76 241	80 467	91 279	95 843
Social contributions	9 809	10 285	10 762	13 868	13 868	13 077	15 722	14 121	14 827
Goods and services	14 257	12 956	12 053	13 952	11 352	11 351	15 526	21 003	21 678
Administrative fees	27	65	44	—	—	25	96	—	49
Minor Assets	154	42	140	71	71	8	419	79	33
Catering: Departmental activities	34	50	5	84	84	54	128	92	97
Communication (G&S)	100	25	27	229	229	176	403	253	266
Computer services	—	—	—	—	—	—	45	—	—
Consultants and professional services: Infras	—	20	—	—	—	—	45	—	—
Consultants and professional services: Labor	655	558	483	525	325	325	390	578	607
Contractors	125	5	150	243	43	28	1 220	267	281
Inventory: Clothing material and accessories	—	—	—	—	—	—	240	300	315
Inventory: Farming supplies	—	—	1 844	—	—	1 477	718	2 550	2 663
Inventory: Fuel, oil and gas	73	65	2	170	170	143	143	187	197
Inventory: Materials and supplies	51	37	—	116	116	66	559	2 127	2 134
Inventory: Medical supplies	155	76	35	417	417	998	1 615	2 159	2 582
Inventory: Medicine	1 586	1 106	1 072	4 285	2 885	981	1 028	3 734	3 921
Inventory: Other supplies	—	—	170	—	—	—	—	—	—
Consumable supplies	2 150	1 805	300	1 297	1 297	636	1 030	1 405	1 475
Consumable: Stationery, printing and office su	281	194	234	464	464	201	475	512	538
Operating leases	143	312	504	655	655	486	601	720	756
Property payments	2 170	715	608	672	672	597	1 178	740	778
Transport provided: Departmental activity	—	239	—	300	300	—	—	331	347
Travel and subsistence	6 411	5 083	5 547	4 064	3 264	4 610	4 194	4 573	4 225
Training and development	—	1 923	—	—	—	35	—	—	—
Operating payments	117	583	878	285	285	459	989	314	330
Venues and facilities	18	165	10	75	75	46	10	82	86
Rental and hiring	—	12	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	332	—	—	—	—	1	—	—	—
Households	332	—	—	—	—	1	—	—	—
Social benefits	332	—	—	—	—	1	—	—	—
Payments for capital assets	3 266	3 268	2 686	9 271	9 271	9 271	4 726	3 730	3 913
Buildings and other fixed structures	2 542	3 268	2 552	7 758	7 758	7 758	4 726	2 063	2 166
Other fixed structures	2 542	3 268	2 552	7 758	7 758	7 758	4 726	2 063	2 166
Machinery and equipment	724	—	134	1 513	1 513	1 513	—	1 667	1 747
Transport equipment	—	—	—	1 260	1 260	—	—	1 388	1 457
Other machinery and equipment	724	—	134	253	253	1 513	—	279	290
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	93 311	96 716	98 089	114 541	109 941	109 941	116 441	130 133	136 262

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	35 561	38 180	36 545	45 600	43 555	43 555	48 251	52 075	54 679
Compensation of employees	30 403	32 158	31 165	36 729	35 229	35 229	36 558	45 327	47 594
Salaries and wages	25 740	27 406	26 526	31 380	29 880	29 785	29 959	36 399	38 219
Social contributions	4 663	4 752	4 639	5 349	5 349	5 444	6 599	8 928	9 375
Goods and services	5 158	6 022	5 380	8 871	8 326	8 326	11 693	6 748	7 086
Administrative fees	12	32	24	—	—	21	240	—	—
Minor Assets	189	—	—	11	31	11	312	13	13
Catering: Departmental activities	12	8	7	92	92	40	30	101	106
Communication (G&S)	65	31	30	73	73	39	313	78	82
Computer services	285	342	325	380	351	360	530	408	428
Consultants and professional services: Infras	38	38	—	—	—	—	—	—	—
Consultants and professional services: Labor	—	27	9	—	—	—	16	—	—
Contractors	173	5	5	3 295	4 111	4 111	1 864	314	329
Fleet services (including government motor tr	—	—	69	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	43	—	—	—	—	—	—
Inventory: Farming supplies	—	—	551	—	—	71	850	—	—
Inventory: Food and food supplies	5	132	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	332	309	354	750	500	97	1 000	2 327	2 443
Inventory: Materials and supplies	130	2	82	79	79	17	500	87	92
Inventory: Medical supplies	13	1	—	—	—	—	550	—	—
Inventory: Medicine	25	6	47	—	—	46	442	—	—
Medsas inventory interface	—	—	10	—	—	—	—	—	—
Consumable supplies	244	831	50	170	170	660	211	187	197
Consumable: Stationery, printing and office su	167	70	162	100	—	42	279	111	116
Operating leases	44	—	—	206	206	116	—	226	238
Property payments	1 009	1 418	1 351	1 008	618	532	1 181	1 110	1 165
Transport provided: Departmental activity	45	—	—	—	—	—	—	—	—
Travel and subsistence	2 314	2 516	2 022	2 517	1 955	1 925	3 078	1 584	1 663
Training and development	3	4	—	—	—	—	—	—	—
Operating payments	44	250	239	190	140	238	297	104	109
Venues and facilities	9	—	—	—	—	—	—	99	104
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 944	163	56	2 300	576	576	8 339	—	—
Buildings and other fixed structures	584	—	—	2 300	—	—	8 339	—	—
Buildings	—	—	—	2 300	—	—	8 339	—	—
Other fixed structures	584	—	—	—	—	—	—	—	—
Machinery and equipment	1 343	163	6	—	576	576	—	—	—
Other machinery and equipment	1 343	163	6	—	576	576	—	—	—
Biological assets	17	—	50	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	37 505	38 343	36 601	47 900	44 131	44 131	56 590	52 075	54 679

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 520	4 589	12 751	15 737	11 296	11 296	10 544	16 069	16 873
Compensation of employees	2 881	1 493	7 803	8 820	6 320	6 320	7 830	10 071	10 574
Salaries and wages	2 881	1 461	7 005	6 662	4 162	5 141	6 575	8 463	8 886
Social contributions	–	32	798	2 158	2 158	1 179	1 255	1 608	1 688
Goods and services	1 639	3 096	4 948	6 917	4 976	4 976	2 714	5 998	6 299
Administrative fees	–	94	86	–	–	22	50	–	–
Advertising	–	–	–	–	–	–	20	–	–
Minor Assets	–	–	–	41	41	10	–	45	47
Catering: Departmental activities	54	167	53	66	66	87	78	73	77
Communication (G&S)	14	2	15	25	25	30	292	27	28
Consultants and professional services: Infrast	–	86	3 087	4 500	1 819	134	–	3 330	3 497
Contractors	–	17	–	–	1 540	3 194	–	–	–
Inventory: Food and food supplies	–	–	–	5	5	5	5	5	5
Consumable supplies	2	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office su	78	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	25	–	–	–
Travel and subsistence	1 479	2 730	1 514	2 118	1 318	1 210	2 001	2 339	2 456
Training and development	–	–	29	–	–	–	–	–	–
Operating payments	–	–	93	80	80	138	188	88	92
Venues and facilities	12	–	71	82	82	115	80	91	97
Rental and hiring	–	–	–	–	–	6	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16	980	13 182	–	–	–	–	–	–
Households	16	–	13 182	–	–	–	–	–	–
Social benefits	16	–	–	–	–	–	–	–	–
Other transfers to households	–	–	13 182	–	–	–	–	–	–
Payments for capital assets	–	30 624	21 300	27 025	5 025	5 025	183	–	–
Buildings and other fixed structures	–	–	–	27 025	5 025	5 025	–	–	–
Buildings	–	–	–	27 025	5 025	5 025	–	–	–
Machinery and equipment	–	434	–	–	–	–	183	–	–
Other machinery and equipment	–	434	–	–	–	–	183	–	–
Land and sub-soil assets	–	30 190	21 300	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 536	36 193	47 233	42 762	16 321	16 321	10 727	16 069	16 873

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44 957	49 008	60 141	58 816	55 466	55 466	33 720	41 443	46 623
Compensation of employees	31 895	39 151	44 754	47 435	47 435	47 435	26 029	34 009	35 710
Salaries and wages	26 788	33 041	37 906	38 299	38 299	41 301	22 012	23 579	24 757
Social contributions	5 107	6 110	6 848	9 136	9 136	6 134	4 017	10 431	10 952
Goods and services	13 062	9 857	15 387	11 381	8 031	8 031	7 691	7 434	10 913
Administrative fees	4	57	71	129	129	175	262	142	149
Advertising	144	35	—	112	112	—	—	123	129
Minor Assets	643	—	357	—	—	—	204	—	—
Catering: Departmental activities	131	89	234	91	91	80	20	100	105
Communication (G&S)	533	8	15	42	42	34	7	46	49
Computer services	94	—	—	—	—	—	—	—	—
Contractors	650	1 746	129	658	197	197	200	724	761
Agency and support / outsourced services	440	631	3 595	1 441	691	578	890	987	1 100
Entertainment	—	40	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1	—	—	—	15	—	—
Inventory: Farming supplies	—	—	137	—	—	—	513	—	—
Inventory: Food and food supplies	61	93	—	115	115	105	—	126	133
Inventory: Fuel, oil and gas	227	2	164	58	58	10	215	64	67
Inventory: Learner and teacher support mater	64	121	—	404	404	—	280	444	467
Inventory: Materials and supplies	1 229	228	64	363	363	265	508	399	419
Inventory: Medical supplies	—	229	—	23	23	113	54	25	27
Inventory: Medicine	—	—	—	—	—	—	9	—	—
Consumable supplies	1 497	319	350	1 739	789	688	909	915	4 005
Consumable: Stationery, printing and office su	335	34	21	599	599	369	215	660	693
Operating leases	17	270	—	1 145	1 145	68	620	260	273
Property payments	3 515	2 539	4 792	326	176	2 096	600	359	377
Travel and subsistence	2 849	2 957	2 975	3 600	2 661	2 775	2 017	1 466	1 539
Training and development	538	(1)	2 286	—	—	—	—	—	—
Operating payments	91	300	205	142	142	295	153	157	165
Venues and facilities	—	164	—	394	294	183	—	434	456
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 071	—	—	—	—	—	—	—	—
Households	2 071	—	—	—	—	—	—	—	—
Social benefits	29	—	—	—	—	—	—	—	—
Other transfers to households	2 042	—	—	—	—	—	—	—	—
Payments for capital assets	26 618	43 382	11 150	12 549	9 549	9 549	5 049	—	—
Buildings and other fixed structures	23 269	43 354	9 977	12 549	9 549	9 549	5 049	—	—
Buildings	—	—	—	—	—	—	5 049	—	—
Other fixed structures	23 269	43 354	9 977	12 549	9 549	9 549	—	—	—
Machinery and equipment	3 349	28	1 173	—	—	—	—	—	—
Other machinery and equipment	3 349	28	1 173	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	73 646	92 390	71 291	71 365	65 015	65 015	38 769	41 443	46 623

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	6 876	20 245	27 917	23 017	23 017	23 261	28 252	29 664
Compensation of employees	–	4 822	12 683	14 772	14 772	14 772	16 531	16 990	17 839
Salaries and wages	–	4 390	11 041	10 770	10 770	13 089	13 306	14 133	14 840
Social contributions	–	432	1 642	4 002	4 002	1 683	3 225	2 857	3 000
Goods and services	–	2 054	7 562	13 145	8 245	8 245	6 730	11 262	11 825
Administrative fees	–	12	162	500	500	117	200	–	–
Advertising	–	36	68	200	200	–	500	–	–
Minor Assets	–	37	–	298	298	204	210	107	113
Catering: Departmental activities	–	868	(114)	473	217	1 525	236	301	316
Communication (G&S)	–	10	12	407	407	78	430	118	124
Consultants and professional services: Infras	–	–	–	2 111	1 820	308	–	122	128
Contractors	–	98	–	1 394	825	1 507	75	3 259	3 422
Agency and support / outsourced services	–	–	3 500	166	166	110	–	183	192
Inventory: Food and food supplies	–	–	–	40	40	8	–	44	46
Inventory: Fuel, oil and gas	–	–	–	–	–	17	–	–	–
Consumable supplies	–	–	–	269	104	74	4	186	196
Consumable: Stationery, printing and office su	–	–	68	140	–	–	–	154	161
Property payments	–	–	20	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	500	500	476	–	–	–
Travel and subsistence	–	1 059	3 470	5 462	2 783	3 292	2 417	6 251	6 564
Operating payments	–	(76)	226	44	44	87	1 296	48	51
Venues and facilities	–	4	150	779	79	436	442	307	323
Rental and hiring	–	6	–	362	262	6	920	179	188
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	315	–	–	–	218	–	–
Machinery and equipment	–	–	315	–	–	–	218	–	–
Other machinery and equipment	–	–	315	–	–	–	218	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	–	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	90 012	64 334	94 167	79 708	79 708	79 708	84 414	89 362	96 954
Compensation of employees	53 631	56 464	59 235	62 795	62 795	62 795	66 471	73 109	76 765
Salaries and wages	46 619	49 265	52 003	45 360	45 360	45 360	55 738	59 990	62 990
Social contributions	7 012	7 199	7 232	17 435	17 435	17 435	10 733	13 119	13 775
Goods and services	36 381	7 870	34 932	16 913	16 913	16 913	17 943	16 253	20 189
Administrative fees	19	—	80	450	450	450	265	713	335
Advertising	72	—	—	245	245	245	—	—	—
Minor Assets	49	8	—	378	378	378	845	400	467
Catering: Departmental activities	—	50	49	285	285	285	210	327	479
Communication (G&S)	—	7	9	660	660	660	897	889	215
Consultants and professional services: Business	1 026	1 628	—	500	500	500	—	—	—
Consultants and professional services: Infrastructure	—	—	571	—	—	—	1 300	2 300	1 945
Consultants and professional services: Legal	—	—	—	—	—	—	500	650	750
Contractors	47	2 532	—	3 352	3 352	3 352	3 319	1 670	5 837
Agency and support / outsourced services	85	—	—	—	—	—	500	—	—
Fleet services (including government motor transport)	—	—	15	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	315	315	315	119	—	—
Inventory: Food and food supplies	67	—	—	300	300	300	—	50	53
Inventory: Fuel, oil and gas	4	39	—	350	350	350	—	60	63
Inventory: Materials and supplies	—	42	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	25	25	25	—	—	—
Consumable supplies	—	15	85	375	375	375	8	70	74
Consumable: Stationery, printing and office supplies	91	1	—	454	454	454	415	—	—
Operating leases	21 969	—	22 994	—	—	—	—	—	—
Property payments	8 333	—	7 061	1 100	1 100	1 100	2 965	3 000	4 287
Transport provided: Departmental activity	—	—	—	977	977	977	—	—	—
Travel and subsistence	4 219	3 054	3 613	6 825	6 825	6 825	5 230	5 224	4 740
Training and development	—	—	—	52	52	52	—	—	—
Operating payments	400	494	455	220	220	220	980	900	944
Venues and facilities	—	—	—	50	50	50	90	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	427	243	791	—	—	—	—	—	—
Public corporations and private enterprises	—	243	791	—	—	—	—	—	—
Public corporations	—	33	695	—	—	—	—	—	—
Other transfers to public corporations	—	33	695	—	—	—	—	—	—
Private enterprises	—	210	96	—	—	—	—	—	—
Other transfers to private enterprises	—	210	96	—	—	—	—	—	—
Households	427	—	—	—	—	—	—	—	—
Other transfers to households	427	—	—	—	—	—	—	—	—
Payments for capital assets	7 042	5 427	—	1 500	1 500	1 500	1 269	3 500	—
Buildings and other fixed structures	7 042	5 427	—	—	—	—	1 000	3 500	—
Other fixed structures	7 042	5 427	—	—	—	—	1 000	3 500	—
Machinery and equipment	—	—	—	1 500	1 500	1 500	269	—	—
Other machinery and equipment	—	—	—	1 500	1 500	1 500	269	—	—
Payments for financial assets	—	1	11	—	—	—	—	—	—
Total economic classification: Programme (number)	97 481	70 005	94 969	81 208	81 208	81 208	85 683	92 862	96 954

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	33 904	40 407	41 517	41 768	41 768	41 768	51 983	56 812	60 652
Compensation of employees	3 954	14 332	14 832	15 307	15 307	15 307	14 672	17 129	18 414
Salaries and wages	3 954	13 580	13 523	14 049	14 049	14 049	13 314	15 669	16 851
Social contributions	–	752	1 309	1 258	1 258	1 258	1 358	1 460	1 563
Goods and services	29 950	26 075	26 685	26 461	26 461	26 461	37 311	39 683	42 238
Administrative fees	–	242	184	–	–	–	250	263	276
Advertising	–	168	52	–	–	–	–	–	–
Minor Assets	603	298	157	–	–	–	1 000	1 050	1 103
Bursaries: Employees	1 504	865	4 298	3 388	3 388	3 388	–	–	–
Catering: Departmental activities	608	500	105	350	350	350	1 000	1 050	1 103
Communication (G&S)	3 238	2 140	1 724	2 500	2 500	2 500	2 500	3 091	3 091
Computer services	–	–	1 479	–	–	–	–	–	–
Consultants and professional services: Infras	7 777	10 466	12 634	10 575	10 575	10 575	12 623	13 254	13 917
Consultants and professional services: Labor	10	2 894	–	–	–	–	–	–	–
Contractors	–	1	119	–	–	–	1 354	1 422	1 493
Inventory: Food and food supplies	–	64	–	–	–	–	–	–	–
Inventory: Medicine	–	342	–	–	–	–	–	–	–
Medsas inventory interface	129	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	119	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	500	525	551
Consumable: Stationery, printing and office su	–	45	–	–	–	–	500	525	551
Operating leases	9 385	4 362	–	–	–	–	–	–	–
Property payments	5 542	3 204	–	–	–	–	–	–	–
Transport provided: Departmental activity	683	164	–	–	–	–	–	–	–
Travel and subsistence	314	201	2 605	7 636	7 636	7 636	5 200	5 500	6 500
Training and development	157	–	2 485	2 012	2 012	2 012	12 384	13 003	13 653
Operating payments	–	–	411	–	–	–	–	–	–
Venues and facilities	–	–	432	–	–	–	–	–	–
Transfers and subsidies	61 314	65 854	73 993	84 235	84 235	84 235	99 136	110 754	111 299
Households	61 314	65 854	73 993	84 235	84 235	84 235	99 136	110 754	111 299
Other transfers to households	61 314	65 854	73 993	84 235	84 235	84 235	99 136	110 754	111 299
Payments for capital assets	7 220	8 568	15 476	9 807	9 807	9 807	18 565	16 448	17 270
Buildings and other fixed structures	5 249	7 963	13 915	9 807	9 807	9 807	15 665	16 448	17 270
Buildings	5 249	7 963	13 915	9 807	9 807	9 807	15 665	16 448	17 270
Machinery and equipment	1 670	605	1 561	–	–	–	2 900	–	–
Transport equipment	1 512	–	–	–	–	–	–	–	–
Other machinery and equipment	158	605	1 561	–	–	–	2 900	–	–
Software and other intangible assets	301	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	102 438	114 829	130 986	135 810	135 810	135 810	169 684	184 014	189 221

Table B.3(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 000	1 370	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	4 000	1 370	–	–	–	–	–	–	–
Catering: Departmental activities	–	12	–	–	–	–	–	–	–
Consultants and professional services: Infras	4 000	1 358	–	–	–	–	–	–	–
Transfers and subsidies	35 999	40 630	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Households	35 999	40 630	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Other transfers to households	35 999	40 630	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	39 999	42 000	43 845	46 062	46 062	46 062	46 270	49 136	52 213

Table B.3(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Households	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Other transfers to households	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608

Table B.3(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
Contractors	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-

Table B.3(e): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	14 700	14 700	-	-	-
Households	-	-	-	-	14 700	14 700	-	-	-
Other transfers to households	-	-	-	-	14 700	14 700	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	14 700	14 700	-	-	-

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	241 689	195 090	223 768	250 190	208 124	208 124	235 002	256 147	277 722
Administrative fees	147	1 347	1 712	1 642	1 882	1 640	2 701	1 566	1 170
Advertising	1 662	1 672	647	1 829	2 929	3 358	2 401	1 525	1 600
Minor Assets	3 251	1 460	805	1 318	1 174	1 018	3 214	1 216	1 273
Audit cost: External	2 929	3 539	5 923	3 172	4 172	4 536	5 500	5 994	6 669
Bursaries: Employees	1 447	593	4 298	3 000	3 000	3 000	—	—	—
Catering: Departmental activities	2 616	3 627	2 052	2 732	2 135	3 648	3 763	2 397	2 753
Communication (G&S)	6 608	15 763	17 444	15 076	13 874	13 432	15 312	15 898	15 725
Computer services	979	1 109	2 714	1 987	1 230	1 405	3 104	2 179	2 288
Consultants and professional services: Business	4 346	5 579	4 760	4 567	3 767	3 547	4 214	1 945	2 043
Consultants and professional services: Infrastructure	29 814	20 851	16 345	21 907	15 373	12 176	13 468	19 646	16 911
Consultants and professional services: Labour	673	585	492	525	325	325	407	578	607
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	4 487	4 407	2 964	3 263	2 263	3 195	2 849	4 244	4 523
Contractors	2 899	9 860	14 691	36 224	33 395	35 491	12 782	25 851	33 692
Agency and support / outsourced services	7 896	21 858	12 253	2 429	1 180	1 703	13 326	1 659	7 049
Entertainment	—	40	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 378	6 438	9 369	6 180	7 280	7 277	9 078	8 352	6 857
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	50	315	315	315	540	550	595
Inventory: Farming supplies	—	—	2 532	—	—	1 548	2 481	2 550	2 663
Inventory: Food and food supplies	338	298	—	877	820	739	155	629	660
Inventory: Fuel, oil and gas	1 015	2 161	638	4 123	3 873	1 782	2 194	3 883	4 077
Inventory: Learner and teacher support material	64	121	—	404	404	—	280	444	467
Inventory: Materials and supplies	1 906	390	153	819	819	595	2 302	2 901	2 946
Inventory: Medical supplies	249	306	35	440	440	1 111	2 343	2 184	2 609
Inventory: Medicine	1 611	1 112	1 119	4 285	2 885	1 027	1 869	3 734	3 921
Medsas inventory interface	—	—	10	—	—	—	—	—	—
Inventory: Other supplies	—	—	170	25	25	25	—	—	—
Consumable supplies	4 511	4 173	2 228	10 665	8 880	7 338	5 567	8 780	10 263
Consumable: Stationery,printing and office supplies	4 057	2 446	3 248	10 173	9 933	8 842	5 994	11 706	12 292
Operating leases	33 872	12 123	28 154	18 585	12 817	10 134	18 328	23 733	26 922
Property payments	55 442	8 990	18 987	15 558	12 168	13 698	24 194	21 062	30 392
Transport provided: Departmental activity	275	332	260	1 927	1 927	2 206	685	496	521
Travel and subsistence	52 832	50 474	50 295	44 829	34 020	43 223	47 227	54 211	50 014
Training and development	6 582	6 562	2 880	22 473	19 731	12 967	16 069	16 671	16 179
Operating payments	2 464	5 716	12 316	4 429	1 429	3 649	7 750	5 430	5 700
Venues and facilities	1 963	1 140	1 373	3 736	3 083	3 087	3 562	3 610	3 789
Rental and hiring	376	18	2 851	676	576	87	1 343	526	551
.....									
Total economic classification	241 689	195 090	223 768	250 190	208 124	208 124	235 002	256 147	277 722

Table B.5: Details on infrastructure

The following information for infrastructure must be presented in annexure to each Vote

Table B.5(e): Agriculture - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Targeted number of jobs for 2015/16	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						2015/16	MTEF 2016/17	MTEF 2017/18			
R 100 000 000																		
1. New and replacement assets																		
1	Aquaculture Development	Nkomazi	Not Related to SIPs	Develop aquaculture ponds	0	01/04/2014	31/03/2015	CASP	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES FARMER SUPPORT AND DEVELOPMENT	-	-	-	5,890	5,801	5,802			
2	Nursery & Vegetables	Nkomazi	Not Related to SIPs	Building of a Nursery	-	01/04/2015	31/03/2016	CASP	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES FARMER SUPPORT AND DEVELOPMENT	-	-	-	1,000	1,200	1,201			
Total New infrastructure assets												-	-	6,890	7,001	7,003		
2. Upgrades and additions																		
1	One Stop Centre	Bushbuckridge	Not Related to SIPs	Offices and implements storage shed	-	01/04/2015	31/03/2016	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-			
2	One Stop Centre	Nkangala District Municipality	Not Related to SIPs	Offices and implements storage shed	-	01/04/2015	31/03/2016	CRPD	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-			
3	Agri Hubs/Pack House Bohlabela	Mkhulu & Thulamahashe	Not Related to SIPs	Establishment of agri hubs	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,000	3,500	4,000			
4	Agri Hubs/Pack House G Sibande	Gert Sibande	Not Related to SIPs	Establishment of agri hubs	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2,000	2,500	3,000			
5	Agri Hubs/Pack House Ehlanzeni	Nkomazi	Not Related to SIPs	Establishment of agri hubs	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,500	4,000	4,200			
6	Agro Processing Facility (Maize Mill Renovation)	Bushbuckridge	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2,000	2,500	2,501			
6	Agro Processing Facility (Maize Mill Renovation)	Mkhondo	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	4,200	4,000	4,001			
8	Agro Processing Facility (Maize Mill Renovation)	Nkangala District Municipality	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,500	4,000	4,001			
9	Agro Processing Facility (Maize Mill Renovation)	Ehlanzeni District Municipality	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,000	3,000	3,001			
10	One Stop Centre	Nkomazi	Not Related to SIPs	Offices and implements storage shed	-	01/04/2015	31/03/2016	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-			
Total Upgrades and additions												-	-	21,200	23,500	24,704		
3. Rehabilitation, renovations and refurbishments																		
1	Training & Research Facilities	Dr JS Moroka	Not Related to SIPs	Departmental Facilities	-	01/04/2014	31/03/2015	CASPIEQUITABLE SHARE	STRUCTURE TO AGRICULTURE	-	-	17,638	5,049	5,049	6,000			
Total Rehabilitation, renovations and refurbishments												-	-	17,638	5,049	6,000		
4. Maintenance and repairs																		
1	Vet Clinics: Maintenance and Repairs	Mkhondo	Not Related to SIPs	Vet Clinic	-	-	-	CASP	VETERINARY SERVICES	-	-	2,481	4,726	5,000	5,500			
Total Maintenance and repairs												-	-	2,481	4,726	5,000	5,500	

5. Infrastructure transfers - current														
1	Malelane Sugarcane Development	Nkomazi	Not Related to SIPs	Irrigation	01/04/2013	31/03/2015	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	10,367	2,629	7,000	7,350
2	Ehlanzeni Livestock	Nkomazi	Not Related to SIPs	Animal Handling Facilities	-	-	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	405	3,150	2,000	2,100
3	Agricultural youth corp irrigation Development(Bohlabela)	Bushbuckridge	Not Related to SIPs	Irrigation	01/04/2014	31/03/2015	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	3,850	1,874	1,875
4	Hoxane	Bushbuckridge	Not Related to SIPs	Irrigation	01/04/2013	31/03/2015	CASPIEQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	7,184	2,955	6,300	6,301
5	Saringwa	Bushbuckridge	Not Related to SIPs	Ridges and Contour	01/04/2013	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	2,647	2,287	2,801	802
6	Agricultural youth corp irrigation Development(G Sibande)	-	Not Related to SIPs	Irrigation	01/04/2014	31/03/2015	-	FARMERS SUPPORT AND DEVELOPMENT	-	-	2,054	6,170	7,141	7,142
7	Disaster Relief	Bushbuckridge	Not Related to SIPs	Relief Aid	01/04/2014	31/03/2015	CASP	SUSTAINABLE RESOURCE MANAGEMENT	-	-	12,017	10,960	-	-
8	Agricultural youth cooperative irrigation Development(Ehlanzeni)	Ehlanzeni District Municipality	Not Related to SIPs	Irrigation	-	-	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	2,100	1,786	1,787
9	Albert Luthuli LC	Albert Luthuli	Not Related to SIPs	Fencing, Invador and Soil rehabilitation, conservation Agriculture	-	-	CASPIEQUITABLE SHARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,034	800	800	801
10	Dipaleseng LC	Dipaleseng	Not Related to SIPs	Conservation Agriculture	-	-	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,616	350	350	351
11	Dr Pixley Ka/Seme LC	Pixley Ka Seme	Not Related to SIPs	Fencing	-	-	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	754	500	500	501
12	Mkhondo LC	Mbombela	Not Related to SIPs	Fencing, Invador plant control and conservation Agriculture	-	-	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,669	660	660	661
13	Steve Tswete LC	Dr JS Moroka	Not Related to SIPs	Fencing	01/04/2014	31/03/2015	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	848	50	50	51
14	Themisile Hani LC	Themisile Hani	Not Related to SIPs	Fencing and Invador plant control	01/04/2014	31/03/2015	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,726	310	310	311
15	Water Development(Bohlabela)	Bushbuckridge	Not Related to SIPs	Boreholes	01/04/2013	31/03/2015	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	3,317	4,702	5,001	5,002
16	Water Development(Ehlanzeni)	Ehlanzeni District Municipality	Not Related to SIPs	Boreholes	01/04/2013	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	1,751	2,013	2,000	2,001
17	Agricultural youth cooperative (Broiler production)	Mp Whole Province	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2016	Equitable Share	FARMER SUPPORT AND DEVELOPMENT	-	-	1,836	-	-	-
17	Water Development(NKA)	Dr JS Moroka	Not Related to SIPs	Boreholes	01/04/2014	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	18,570	5,000	5,001	5,002
18	Agricultural youth corp irrigation Development(Nkangala)	Nkangala District Municipality	Not Related to SIPs	Irrigation	01/04/2014	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	366	4,000	4,079	4,283
19	G Sibande Livestock Development	Gert Sibande	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2014	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	3,045	3,000	3,001
20	Nkangala Livestock Development	Emalahleni/Steve Tshwete	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	2,500	3,000	3,001
21	Nkangala Irrigation Project	Dr JS Moroka/Themisile	Not Related to SIPs	Irrigation	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	4,607	5,000	5,001
22	Nkalane Drifters	Gert Sibande	Not Related to SIPs	River Crossing	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
24	Live Stock Development	Bushbuckridge	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	4,860	3,000	3,001
25	Poultry House	Bushbuckridge	Not Related to SIPs	Renovations	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	6,222	5,000	5,001

26	Abbatir: Planning	Bushbuckridge	Not Related to SIPs	Planning	-	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	800	2,500	2,501	
27	Water Development (Gert Sibande)	Mkhondo	Not Related to SIPs	Boreholes	-	01/04/2015	31/03/2016	CASP/CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	6,406	1,050	3,501	3,502	
28	Soya beans & Sunflower / Standerton	Gert Sibande	Not Related to SIPs	Planning	-	01/04/2015	31/03/2016	CRPD	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
29	Oil Plant Crush	Gert Sibande	Not Related to SIPs	Planning	-	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
30	Retention	Dr JS Moroka	Not Related to SIPs	Retention	-	01/04/2013	31/03/2015	CASP	-	-	1,320	-	-	-	
31	Retention	Gert Sibande	Not Related to SIPs	Retention	-	-	-	CASP	-	-	-	-	-	-	
32	Retention	Nkangala District Municipality	Not Related to SIPs	Retention	-	-	-	CASP	-	-	-	-	-	-	
33	Retention	Ehlanzeni District Municipality	Not Related to SIPs	Retention	-	-	-	CASP	-	-	-	-	-	-	
35	Biofuel Plant: Dr JS Moroka	Nkangala District Municipality	Not Related to SIPs	Planning	-	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
36	Fencing(Livestock Crop and Gardening)	Nkangala District Municipality	Not Related to SIPs	Fencing	-	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
37	0	0	0	0	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	
38	Nompumelelo Mushroom	Dipaleseng	Not Related to SIPs	Fencing	-	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	1,800	-	-	
39	Food Technology Centre	Nkomazi	Not Related to SIPs	Planning	-	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
40	Feedlots link to Abbatir	Nkomazi	Not Related to SIPs	Planning	-	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
41	Apara L.C	Thaba Chweu	Not Related to SIPs	Fencing	-	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	301	-	-	
42	Ehlanzeni North Area Wide L.C	Bushbuckridge	Not Related to SIPs	Fencing Invador Plant Control	-	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,638	2,000	2,000	
43	Blesbokspruit L.C	Govan Mbeki	Not Related to SIPs	Fencing	-	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	390	390	390	
44	Schuzendal & Mbuzini L.C	Nkomazi	Not Related to SIPs	Invador	-	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	500	500	500	
45	Miambongwane L.C	Umjindi	Not Related to SIPs	Invador	-	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	200	200	200	
46	Mpakeni L.C	Mbombela	Not Related to SIPs	Fencing Invador Plant Control	-	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	250	250	251	
Total Infrastructure transfers - current											-	75,877	80,649	75,994	74,674
6. Infrastructure transfers - capital											-	-	-	-	-
Total Infrastructure transfers - capital											-	-	-	-	-
Total Agriculture, Rural Development and Land Administration Infrastructure											-	95,996	118,514	116,544	117,881

Table B.8: Details on transfers to local government

The following information for transfers to local government must be presented in annexure to each Vote:

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land A

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	131	-	-	-	-	-	-	-	-
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	131	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	131	-	-	-	-	-	-	-	-

Economic Development and Tourism

To be appropriated by Vote 2015/16	R743 031 000
Direct charge	R 0.00
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering department	Department of Economic Development and Tourism
Accounting Officer	DDG: Economic Development and Tourism

1. Overview

The Department's legislative mandate is to drive economic and tourism development, as well as planning initiatives in the Province. To this end, the core function of the Department is to develop policies aimed at growing the economy in order to create jobs in the Province. In carrying out the core function, the Department performs the following functions:

- Develop small enterprises and cooperatives; empower historically disadvantaged individuals; and facilitate the implementation of local economic development strategies and programmes;
- Facilitate and develop the provincial priority sectors;
- Implement consumer protection and awareness programmes;
- Develop and implement business regulatory policies and legislation;
- Provide economic planning function for the Province and
- Conduct research and develop tourism policies (to ensure sustainable tourism governance, transformation; and monitor and evaluate the performance of the tourism sector in the Province.

Vision

An Inclusive, Globally Competitive Economy

Mission Statement

Drive economic growth that creates decent employment and promote sustainable development through partnerships.

Furthermore, the focus of the Department was to conduct research in order to assist in identifying gaps in the economy and suggest possible intervention. To this end, the outcome of the research including suggestions will be communicated to all municipalities for implementation.

Following the 2014 general elections, the fifth Provincial Administration prioritised five priority sectors with the potential to create the much needed jobs and could thus assist in reducing unemployment, poverty and inequality in the Province. These five priority sectors are: Agriculture, ICT, Tourism, Manufacturing and Mining. These sectors are the basis of the support the Department is providing to small businesses and co-operatives, and this has resulted in the following priorities aimed strengthening the said support:

- Development of the Provincial Tourism Act
- Development of the Township Strategy
- SMME Development Strategy
- Development of the Informal Sector Strategy
- Support infrastructure projects aimed at supporting co-operatives in these sectors
- Conduct research and produce a plan for the green economy
- Develop the Tourism Act

In terms of role delineation between the Department and its Public Entities, the Executive Council Lekgotla has adopted the Organisational Re-design Report which paves the way for the new organisational structure of the Department and remodeling of the Public Entities, particularly MEGA and MTPA

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is responsible for implementing *Outcome 4* (Employment through Inclusive Growth) which thus requires the Department to grow the economy in order to reduce unemployment, poverty and inequality.

2. Review of the current financial year (2014/15)

The Department continued to facilitate support and development of business enterprises by offering business development services to 745 existing SMMEs. It further assisted in registering 816 new SMMEs and 183 new co-operatives. In addition, 20 co-operatives and SMMEs were trained on technical skills through the SABS (South African Bureau of Standards).

In order to reduce time spent by clients (citizens) to travel to various service points, the Department has proposed a One-stop service model which has already been adopted by the Executive Council Lekgotla as proposed in the organisational re-design process.

The partnership agreements signed between the Province and private sector has seen 34 economic opportunities identified for the benefit of targeted groups. To this end, the BBBEE Strategy implementation Plan was finalised and has since been approved by the Executive Council, and the process of concluding agreements with implementing partners is at an advanced stage. The Department also continues to collate data on Social Labour Plans from different mining companies with a view of ensuring that the mines should benefit and develop the communities within their areas of operation.

Progress has been recorded in certain strategic initiatives such as the Nkomazi SEZ (Special Economic Zone) as the detailed feasibility study has been produced. As part of ensuring that the SEZ is implemented smoothly, mobilisation of key stakeholders, provincial steering committee has been done, including drafting of the Memorandum of Understanding (MOU).

In an effort to continue creating a conducive environment to fair trade, the Department succeeded in investigating 1128 consumer cases and resolved 1091 of them; and also conducted 430 awareness workshops. To develop and implement business regulatory policies and legislation for the Liquor industry, liquor inspections were conducted. Five (5) capacity building workshops were conducted as support to local municipalities to assist them to review and implement business regulatory legislation.

In terms of research on the provincial economy to inform economic policy analysis process and strategy development, the Department has developed the project plan for the baseline report and System for tracking of jobs in the Province. The project is implemented through Statistics South Africa which is in the process of developing a detailed plan on how data will be collected.

3. Outlook for the coming financial year (2015/2016)

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on the development of strategies to support economic growth in the Province. It will therefore develop the strategies for SMMEs and Trade and Investment. The Department will also continue to support the development of co-operatives throughout the Province on technical skills in partnership with the SABS.

The Department will continue to support and monitor three (3) high impact economic infrastructure initiatives, and five (5) prioritised growth sectors on beneficiation.

The three (3) envisaged high impact economic infrastructure projects are: (1) Special Economic Zone (SEZ) in Nkomazi Local Municipality, (2) International Convention Centre in Mbombela Local Municipality, and (3) Broadband Network Infrastructure in the Province.

It is our plan to continue to assist municipalities to develop business by-laws which will favour the development of businesses within municipalities.

The Department will further monitor the performance of the newly established Mpumalanga Liquor Authority so as to ensure that it fulfils its mandate of regulating business outlets operating in the Province.

Our mandate of protecting consumer rights will continue without fail.

The National Development Plan, Vision 2030 and the MEGDP will always be central in guiding the plans of the Department. As a result, the Department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. As indicated earlier, the process on collecting data on the jobs created in the Province will commence in earnest through the assistance of *Stats-SA*.

Tourism is one of the key sectors of the economy which the Department will continue to prioritise. This is because the sector has a huge potential of contributing to the GDP and job creation in the Province. Furthermore, the tourism sector can drive the NDP implementation at the Provincial level. However, there are few constraining factors that continue to affect the growth of the sector, namely:

- The lack of access to capital (which prohibits new entrants to the sector);
- The lack of transformation (on both the supply and demand sides);
- The lack of institutional arrangement within the sector;
- Poor coordination and integration of plans with other key role players of the sector; and
- The lack of sector specific research.

In addressing these challenges, the Department has prioritised key interventions, namely (to mention but a few):

- Tourism Policy alignment (development of tourism legislation, establishment of stakeholder forum and review of tourism strategies);
- Tourism Policy framework (tourism business case);
- Tourism Research and Knowledge services;
- Tourism stakeholder and strategic partnership programme;
- Implementation of Tourism Month (to address the issue of rural and geographic spread);
- Mpumalanga-KZN Inter-provincial Collaboration initiatives which include the East Rout and tourism train projects.
- Diversification of the tourism products (sustained investment in new tourism products such as the Skywalk, Cable Car, Heritage and Liberations routes, Makhonjwa Mountain World Heritage Site in Barberton and so forth)

4. Reprioritisation

The Department has re-prioritised funding of priority projects (as identified in the 2015/16 financial year) given that funds which were set aside for the development of co-operatives in the Province have been reduced to fund projects in the following Programmes:

- Programme 2: SMME, township and informal business Strategy;
- Programme 2: Implementation of projects as identified in the BBBEE Implementation Plan;
- Programme 3: Trade and Investment Strategy;
- Programme 5: Conduct research on the green economy;
- Programme 6: Review of Mpumalanga Tourism Growth Strategy;

- Programme 6: Tourism research and knowledge services.

5. Procurement

Procurement Plans will be prepared for projects which are above R500 000.

6. Receipts and financing

6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	710 462	791 640	832 109	777 003	765 532	761 210	739 893	753 573	861 424
Conditional grants	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
<i>Expanded Public Works Program</i>	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	710 462	792 640	833 540	780 564	769 093	764 771	743 031	753 573	861 424
Total payments	599 666	719 210	736 071	780 564	769 093	764 771	743 031	753 573	861 424
Surplus/(deficit) before financing	110 796	73 430	97 469	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	110 796	73 430	97 469	–	–	–	–	–	–

The Department has received conditional grants to the tune of R3 138 million for 2015/2016 financial year which will be used for the Expanded Public Works Programme (EPWP) whose aim is to alleviate poverty and create labour intensive jobs in communities. The Programme commenced in the 2012/2013 financial year with a budget of R1 000 million, and there has been a stable growth in the grant allocation since.

6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	60,142	73,937	76,107	82,160	82,160	82,160	101,801	107,498	113,405
Casino taxes	55,030	62,522	64,048	72,006	72,006	72,006	75,608	79,388	83,357
Horse racing taxes	4,572	6,707	9,947	7,936	7,936	7,936	8,332	8,749	9,186
Liquor licences	540	4,708	2,112	2,218	2,218	2,218	17,861	19,361	20,861
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	1,563	2,066	1,683	1,766	1,766	123	139	145	151
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1,978	5,154	322	424	424	424	410	427	448
Interest, dividends and rent on land	1,053	1,017	827	868	868	868	912	958	1,006
Sales of capital assets	246	25	–	–	–	–	50	–	–
Financial transactions in assets and liabilities	554	52	361	396	396	388	394	467	491
Total departmental receipts	65,536	82,251	79,300	85,614	85,614	83,963	103,706	109,495	115,501

The Department derives its main revenue from Casino Taxes, Horse racing taxes and Liquor licenses. The Department's revenue has increased from R85 614 million to R103 706 million in

2015/2016. The increase is due to the fact that the Department is in a process of establishing the new liquor Entity whose responsibility is to regulate the liquor industry and introduce new tariffs.

7. Payment summary

In the 2015/2016 financial year, the Department will continue the role of developing policies and implementing the approved organisational structure.

7.1 Key assumptions

- The Department to have a seed capital to enable it grow the economy by involving private sector
- The budget of the Department should make provision for the employment of critical sector specialist.

7.2 Programme summary

Table 6.3: Summary of payments and estimates: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	69 634	101 707	88 434	89 774	87 711	84 192	86 689	84 858	100 416
Integrated Economic Development	167 921	230 051	196 990	242 956	234 250	234 628	211 413	224 746	258 128
Trade and Sector Development	16 551	22 287	35 461	17 711	15 375	16 284	15 386	18 105	20 585
Business Regulation and Governance	57 899	60 072	80 979	82 495	83 129	82 770	81 801	82 586	92 000
Economic Planning	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815
Environmental Services	-	-	-	-	-	-	-	-	-
Tourism	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480
Total payments and estimates:	599 666	719 210	736 071	780 564	769 093	764 771	743 031	753 573	861 424

7.3 Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	137 220	165 602	162 052	215 642	203 121	198 579	193 134	204 142	235 212
Compensation of employees	96 159	97 916	104 661	116 194	111 153	108 948	117 773	127 183	137 240
Goods and services	41 061	67 686	57 391	99 448	91 968	89 631	75 361	76 959	97 972
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	460 477	545 103	571 734	556 046	556 146	556 167	541 297	545 823	620 796
Provinces and municipalities	5	28	20 015	-	-	29	-	-	-
Departmental agencies and accounts	460 306	544 723	550 752	556 046	556 046	556 046	541 297	545 823	620 796
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	166	352	967	-	100	92	-	-	-
Payments for capital assets	1 969	8 480	2 277	3 876	4 826	5 025	3 600	3 608	5 416
Buildings and other fixed structures	-	6 468	-	-	-	-	-	-	-
Machinery and equipment	1 969	2 012	2 277	3 876	4 826	5 025	3 600	3 608	5 416
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	25	8	5 000	5 000	5 000	5 000	-	-
Total economic classification	599 666	719 210	736 071	780 564	769 093	764 771	743 031	753 573	861 424

The spending focus over the medium term will contribute and promote economic development, market tourism, regulate the gambling and the liquor industries through providing funding to the Public Entities of the Department. The Department will also focus on implementing the organisational development programme which has been indorsed by the Executive Council in order to align its work and that of the Entities. In this regard, only filled or occupied posts have been budgeted in the 2015/2016 financial year. The Department will also focus more on the development of strategies to support the economic growth in the Province and tracking of jobs. However the Department's budget on projects has been reduced because of the function shift by Environmental Services to the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA).

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	500	500	500	500	500
Maintenance and repair	-	-	-	-	500	500	500	500	500
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	6 468	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	15 500	15 500	15 500	11 858	11 858	11 858
Total Infrastructure	-	6 468	-	15 500	16 000	16 000	12 358	12 358	12 358
<i>Capital infrastructure</i>	-	6 468	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	15 500	16 000	16 000	12 358	12 358	12 358

Infrastructure leases have decreased because of the following reasons:

- Property Payments (the number of regional offices has been reduced in Gert Sibande from 2 to 1. In Ehlanzeni, the office space has been reduced from 2400 square meters to 700 square meters)
- Operation leases of 12 photocopy machines have been transferred back to DARDLEA as they were allocated to the Environmental Centres.

7.4.2 Maintenance (Table B5)

Annexure: Table B5

7.5 Departmental Public –Private Partnership (PPP) projects

The department does not have PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Mpumalanga Agricultural Development	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Mpumalanga Gambling Board	39 908	41 908	57 903	54 500	54 500	54 500	52 205	55 382	61 362
Mpumalanga Housing Finance Company	–	–	–	–	–	–	–	–	–
Mpumalanga Regional Training Trust	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Board	212 949	274 775	304 422	310 941	310 941	310 941	309 436	306 279	346 845
Total departmental transfers to public entities	396 585	523 723	531 735	537 046	537 046	537 046	520 297	524 823	598 746

The Mpumalanga Economic Growth Agency promotes trade and investment; provide funding in respect of approved enterprise development focusing primarily on the previously disadvantaged individuals; develop property including the granting of loans and deliver massive infrastructure in the Province. The Mpumalanga Gambling Board regulates the gambling industry and promotes responsible gambling within the Province. The Mpumalanga Tourism and Parks Agency promotes sustainable development of the tourism industry in the Province. To this end, the budget for the Public Entities for the medium term has decreased by R537 046 million to R520 297 million.

7.6.2 Transfers to other entities

The Department does not transfer funds to other entities.

7.6.3 Transfers to local government

The Department does not transfer funds to Local Government.

8. Receipts and retentions: Provincial legislatures

The Department does not have the receipts retentions.

9. Programme description

9.1 Programme 1: Administration

9.1.1 Description and objectives

This Programme provides administrative support for the implementation of the Departmental mandate. It 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.

Table 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of MEC	6 370	6 507	6 694	7 120	9 265	6 905	5 946	6 905	6 526
Senior Management (HOD)	6 020	4 761	6 004	6 908	5 408	5 681	7 691	7 555	10 122
Financial Management	31 334	66 133	45 885	42 041	41 683	43 271	37 554	39 109	49 105
Corporate Services	25 910	24 306	29 851	33 705	31 355	28 335	35 498	31 289	34 663
Total payments and estimates	69 634	101 707	88 434	89 774	87 711	84 192	86 689	84 858	100 416

Table 6.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	67 660	99 652	86 578	81 698	79 325	75 837	79 689	82 568	95 525
Compensation of employees	42 650	43 936	48 796	53 038	50 733	49 093	53 070	57 316	61 844
Goods and services	25 010	55 716	37 782	28 660	28 592	26 744	26 619	25 252	33 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	28	157	-	60	29	-	-	-
Provinces and municipalities	5	28	15	-	-	29	-	-	-
Departmental agencies and accounts	-	-	12	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	130	-	60	-	-	-	-
Payments for capital assets	1 969	2 012	1 698	3 076	3 326	3 326	2 000	2 290	4 891
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 969	2 012	1 698	3 076	3 326	3 326	2 000	2 290	4 891
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	1	5 000	5 000	5 000	5 000	-	-
Total economic classification: Programme (numb	69 634	101 707	88 434	89 774	87 711	84 192	86 689	84 858	100 416

The Department is embarking on a restructuring process of the organisational structure to achieve better alignment between the Departments mandate and its Entities. To this end, a budget of R5 000 million has been set aside to achieve this work under the Chief Director: Corporate Services. The vacant position of the Chief Director: Corporate Services will not be filled in the 2015/2016 financial year. Only the position of the Head of Department will be filled. The Department has incurred authorised expenditure in the 2009/2010 and 2010/2011 which was condoned by SCOPA without finding a final payment of R5 000 million under financial assets which will be paid in the 2015/2016 financial year.

9.1.2 Service delivery measures

Refer to APP for 2015/2016

9.2. Programme 2: Integrated Economic Development Services

9.2.1 Description and objectives

The purpose of Programme 2 is to stimulate economic growth in the Province. The Programme's goal is to afford the 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 comprises the following sub-Programmes: Enterprise Development, Local Economic Development (LED), Economic Empowerment and Regions (District Offices).

Table 6.9: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
CD:Office Support	3 530	1 311	1 432	2 292	2 292	2 503	2 969	1 779	2 188
Enterprise Development	155 098	216 323	180 781	182 198	180 498	180 503	170 793	179 020	206 600
Local Economic Development	4 474	4 491	4 543	7 061	6 661	6 104	4 956	6 392	6 836
Economic Empowerment	4 819	5 209	4 565	5 134	5 134	4 694	5 263	6 733	7 924
Regional Directors	–	2 717	5 669	46 271	39 665	40 824	27 432	30 822	34 580
Total payments and estimates	167 921	230 051	196 990	242 956	234 250	234 628	211 413	224 746	258 128

Table 6.10: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	24 160	22 821	27 571	70 551	61 845	62 019	51 257	61 284	67 064
Compensation of employees	18 118	19 298	19 067	22 455	22 455	22 290	24 096	26 023	28 079
Goods and services	6 042	3 523	8 504	48 096	39 390	39 729	27 161	35 261	38 985
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	143 761	207 223	169 419	171 605	171 605	171 610	158 656	163 162	190 539
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	33	183	9	–	–	5	–	–	–
Payments for capital assets	–	–	–	800	800	999	1 500	300	525
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	800	800	999	1 500	300	525
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: Programme (numb	167 921	230 051	196 990	242 956	234 250	234 628	211 413	224 746	258 128

In ensuring that the Department's mandate is achieved in growing the economy, the following projects will be funded:

- Implementation of projects identified in the BBBEE Implementation Plan R250 thousands.
- SMME Strategy, Township and Informal business Strategy and SMME Technical Development (R3 800 million).
- Revitalisation of distress mining towns (R300 thousands).

The Department will transfer an amount of R158 656 million to MEGA which is inclusive of the EPWP grant of R600 thousands.

9.2.2 Service delivery measures

Refer to APP for 2015/16

9.3 Programme 3: Trade and Sector Development

9.3.1 Description and objectives

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. It will further pursue the Mpumalanga Economic Growth and Development Path priorities focusing on the speeding up growth and transforming the economy to create decent work and sustainable livelihoods. The Programme is responsible for developing sectors, deal with infrastructure projects and facilitate trade and investment in the Province. The Programme comprises the following sub-Programme: Trade and Investment Promotion, Strategic Initiatives and Sector Development.

Table 6.11: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
CD: Office support	4,368	3,573	2,412	2,807	1,111	858	1,317	2,118	2,843
Trade and Investment Promotion	3,295	2,668	3,251	3,230	3,230	3,104	3,717	4,254	4,701
Sector Development	7,055	8,793	8,417	10,385	8,985	10,088	8,994	9,727	10,725
Strategic Initiatives	1,833	7,253	21,381	1,289	2,049	2,234	1,358	2,006	2,316
Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates	16,551	22,287	35,461	17,711	15,375	16,284	15,386	18,105	20,585

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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	16 551	15 817	15 251	17 711	15 335	16 197	15 386	17 505	20 585
Compensation of employees	11 847	11 535	10 809	11 919	9 183	9 799	10 593	11 440	12 344
Goods and services	4 704	4 282	4 442	5 792	6 152	6 398	4 793	6 065	8 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	20 210	-	40	87	-	-	-
Provinces and municipalities	-	-	20 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	210	-	40	87	-	-	-
Payments for capital assets	-	6 468	-	-	-	-	-	600	-
Buildings and other fixed structures	-	6 468	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	600	-
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: Programme (numb	16 551	22 287	35 461	17 711	15 375	16 284	15 386	18 105	20 585

The Department will continue to fund the tooling initiative programme in the Nkangala District with a budget of R1 500 million because of the service level agreement which was entered into between the Department and the DTI. This project continues to capacitate the youth of the Province in tool manufacturing. The Furn-tech project will continue because the Department has also signed a service level agreement with the company to teach the youth and people living with disabilities to make furniture, and in this way the Department is contributing towards alleviating poverty and unemployment a budget of R585 thousands has been set for this work to continue. An amount of R700 thousands has been set aside to assist the Department to develop the Green energy plan (renewable) which will guide both public and private sector on how to deal with renewable energy. The greening energy The

Trade and Investment Strategy will be developed in the 2015/2016 financial year in order to help to attract foreign and direct investment into the Province, and this will stimulate the growth of the Province a budget of R500 thousands has been set aside to ensuring that a suitable service provider is appointed. Positions for the Sector Specialists will not be filled because of the Organisation Re-design Process which will be conducted in 2015/2016.

9.3.2 Service delivery measures

Refer to APP for 2015/16

9.4 Programme 4: Business Regulation

9.4.1 Description and objectives

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 consists of two sub-programmes, namely, Consumer Protection and Business Regulation.

Table 6.13: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
CD: Office Support	584	370	821	1 370	1 370	1 241	1 489	1 790	1 577
Consumer Protection	9 772	9 679	9 591	12 445	11 945	11 945	11 728	14 308	14 616
Regulation Services	47 543	50 023	70 567	68 680	69 814	69 584	68 584	66 488	75 807
Total payments and estimates	57 899	60 072	80 979	82 495	83 129	82 770	81 801	82 586	92 000

Table 6.14: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
					2014/15				
Current payments	17 858	17 995	21 874	27 995	27 929	27 570	29 596	26 786	30 638
Compensation of employees	14 866	15 381	16 866	18 372	18 372	18 088	19 553	21 107	22 785
Goods and services	2 992	2 614	5 008	9 623	9 557	9 482	10 043	5 679	7 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 041	42 077	58 526	54 500	54 500	54 500	52 205	55 382	61 362
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 908	41 908	57 908	54 500	54 500	54 500	52 205	55 382	61 362
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	169	618	-	-	-	-	-	-
Payments for capital assets	-	-	579	-	700	700	-	418	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	579	-	700	700	-	418	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	57 899	60 072	80 979	82 495	83 129	82 770	81 801	82 586	92 000

The programme has been allocated to an amount of R81 801 million and the Regulation Services has been allocated a special budget of R5 642 million for the operationalization of the Mpumalanga Liquor Authority. The establishment of the Entity will focus on regulating the liquor industry, and this in turn will

increase the revenue collection of the Province. The Programme will continue with its educational programmes to educate consumers about their rights.

9.4.2 Service delivery measures

Refer to APP for 2015/16

9.5 Programme 5: Economic Planning

9.5.1 Description and objectives

The purpose of the Programme is to provide economic policy direction and strategies, in addition to conducting research on the provincial economy to inform strategy development, provide 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.

Table 6.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Cd: Office Support	18	67	1 148	1 475	1 475	1 310	1 483	1 486	1 756
Economic Policy and Planning	2 388	2 098	2 129	2 868	3 768	3 038	3 121	2 385	3 137
Research and Development	1 895	1 478	1 126	1 536	1 536	1 150	972	1 261	2 665
Knowledge Management	2 269	2 369	2 715	3 289	3 289	3 289	6 138	2 877	7 539
Monitoring and Evaluation	1 195	911	1 226	5 821	5 821	5 147	1 293	1 570	1 718
Total payments and estimates	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815
Compensation of employees	6 629	5 742	7 048	8 062	8 062	7 106	7 681	8 295	8 949
Goods and services	1 136	1 181	1 296	6 927	7 827	6 828	5 326	1 284	7 866
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 enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815

The Department will continue with the tracking of jobs project a budget of R3 000 million has been set aside for this work with Statistic South Africa in order to check the number of jobs created in the Province by both government and private sector. An amount of R500 thousands has been allocated for Mpumalanga Youth Portal. The sub-programme policy and planning has been allocated a budget of R1 000 million to conduct a feasibility study for the establishment of a bio-mass plant and conduction research on the greening economy in the Province.

9.5.2 Service delivery measures

Refer to APP for 2015/16

9.6 Programme 6: Tourism

9.6.1 Description and objectives

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.

Table 6.19: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tourism	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480
Total payments and estimates	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480

Table 6.20: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	3 226	2 394	2 434	2 698	2 798	3 022	4 199	6 420	4 585
Compensation of employees	2 049	2 024	2 075	2 348	2 348	2 572	2 780	3 002	3 239
Goods and services	1 177	370	359	350	450	450	1 419	3 418	1 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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	-	1	7	-	-	-	-	-	-
Total economic classification: Programme (numb	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480

The Department has identified tourism as one of the catalyst which can be used to create jobs within the Province, and as such a budget has been set aside for the following projects which will be implemented in the 2015/2016 financial year:

- Review of Mpumalanga Tourism Growth Strategy (R700 thousands)
- Tourism research and knowledge services (R450 thousands)
- Tourism Policy Framework (R300 thousands).

9.6.2 Service delivery measures

Refer to APP for 2015/16

9.7 Other programme information

9.7.1 Personnel numbers and costs

Table 6.21: Personnel numbers and costs 1: Economic Development And Tourism

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	136	133	146	131	131	146	146
Programme 2: Integrated Economic Developme	42	46	48	47	47	49	49
Programme 3: Trade and Sector Development	31	28	22	20	20	24	24
Programme 4: Business Regulation and Govern	46	45	46	55	55	56	56
Programme 5: Economic Planning	15	14	15	13	13	16	16
Programme 6: Environmental Services	-	-	-	-	-	-	-
Programme 7: Tourism	-	-	6	5	5	5	5
Direct charge against the Provincial Revenue F	-	-	-	-	-	-	-
Total provincial personnel numbers	271	267	284	271	271	296	296
Total departmental personnel cost (R thousand)	96 159	97 916	104 661	108 948	117 773	127 183	137 240
Unit cost (R thousand)	355	367	369	402	435	430	464

Table 6.21: Summary of departmental personnel numbers and costs: Economic Development And Tourism

Table 0.2.1: Summary of departmental personnel numbers and costs. Economic Development And Tourism							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	271	267	284	271	271	296	296
Personnel cost (R thousands)	96 159	97 916	104 661	108 948	117 773	127 183	137 240
Human resources component							
Personnel numbers (head count)	22	23	25	26	26	26	26
Personnel cost (R thousands)	4 526	4 989	5 378	5 386	6 214	6 214	6 214
Head count as % of total for department	0.08	0.09	0.09	0.10	0.10	0.09	0.09
Personnel cost as % of total for department	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Finance component							
Personnel numbers (head count)	53	53	52	55	55	56	56
Personnel cost (R thousands)	14 887	16 446	18 469	18 115	19 454	19 455	–
Head count as % of total for department	0.20	0.20	0.18	0.20	0.20	0.19	0.19
Personnel cost as % of total for department	0.15	0.17	0.18	0.17	0.17	0.15	–
Full time workers							
Personnel numbers (head count)	271	267	260	251	247	270	268
Personnel cost (R thousands)	96 159	97 916	104 655	108 942	117 773	127 177	137 234
Head count as % of total for department	1.00	1.00	0.92	0.93	0.91	0.91	0.91
Personnel cost as % of total for department	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 department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	24	20	24	26	28
Personnel cost (R thousands)	–	–	6	6	–	6	6
Head count as % of total for department	–	–	0.08	0.07	0.09	0.09	0.09
Personnel cost as % of total for department	–	–	0.00	0.00	–	0.00	0.00

9.7.2 Training

Table 6.23(a): Payments on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	369	305	1 756	2 056	2 056	2 056	900	1 200	1 260
Subsistence and travel	95	88	356	456	456	456	200	300	315
Payments on tuition	274	217	1 400	1 600	1 600	1 600	700	900	945
Other	—	—	—	—	—	—	—	—	—
Programme 2: Integrated Economic	169	—	1 210	1 290	1 290	1 290	728	730	767
Subsistence and travel	169	—	300	340	340	340	201	202	212
Payments on tuition	—	—	910	950	950	950	527	528	554
Other	—	—	—	—	—	—	—	—	—
Programme 3: Trade and Sector De	608	—	10	—	—	—	—	—	—
Subsistence and travel	166	—	1	—	—	—	—	—	—
Payments on tuition	442	—	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 Serv	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 7: Tourism	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	1 146	371	2 976	3 346	3 346	3 346	1 628	1 930	2 027

Table 6.23(b): Information on training: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	271	267	284	271	271	271	271	296	296
Number of personnel trained	458	381	558	271	271	271	403	404	409
of which									
Male	150	200	400	170	170	170	301	301	301
Female	308	181	158	101	101	101	102	103	108
Number of training opportunities	80	125	91	112	112	112	112	114	120
of which									
Tertiary	30	25	35	35	35	35	35	36	38
Workshops	50	100	56	77	77	77	77	78	82
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	—	—	20	20	20	20	20	22	23
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

9.7.3 Reconciliation of structural changes

Table 6.24: Reconciliation of structural change: Economic Development and Tourism

Programmes for 2014/2015		Programmes for 2015/2016	
Vote 06	R'000	Vote 06	R'000
1. Administratin	1	1. Administratin	1
Office of the MEC	1.1	Office of the MEC	1.1
Management Services	1.2	Management Services	1.2
Financial Management	1.3	Financial Management	1.3
Corporate Services	1.4	Corporate Services	1.4
2. Integrated Economic Development Services	2	2. Integrated Economic Development Services	2
CD: Office Support	2.1	CD: Office Support	2.1
Enterprise Development	2.3	Enterprise Development	2.3
Local Economic Development	2.4	Local Economic Development	2.4
Economic Development	2.5	Economic Development	2.5
Regional Directors	2.6	Regional Directors	2.6
3. Trade and Sector Development	3	3. Trade and Sector Development	3
CD: Office Support	3.1	CD: Office Support	3.1
Trade and Investment Promotion	3.2	Trade and Investment Promotion	3.2
Sector Development	3.3	Sector Development	3.3
Strategic Initiatives	3.4	Strategic Initiatives	3.4
4. Business Regulation	4	4. Business Regulation	4
CD: Office Support	4.1	CD: Office Support	4.1
Consumer Protection	4.2	Consumer Protection	4.2
Regulation Services	4.3	Regulation Services	4.3
5. Economic Planning	5	5. Economic Planning	5
CD: Office Support	5.1	CD: Office Support	5.1
Policy and Planning	5.2	Policy and Planning	5.2
Research and Development	5.3	Research and Development	5.3
Monitoring and Evaluation	5.4	Monitoring and Evaluation	5.4
6. Tourism	6	6. Tourism	6
Tourism		Tourism	

Annexure to the estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	60 142	73 937	76 107	82 160	82 160	82 160	101 801	107 498	113 405
Casino taxes	55 030	62 522	64 048	72 006	72 006	72 006	75 608	79 388	83 357
Horse racing taxes	4 572	6 707	9 947	7 936	7 936	7 936	8 332	8 749	9 186
Liquor licences	540	4 708	2 112	2 218	2 218	2 218	17 861	19 361	20 861
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	1 563	2 066	1 683	1 766	1 766	123	139	145	151
Sales of goods and services produced	1 563	2 066	1 683	1 766	1 766	123	139	145	151
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	1 563	2 066	1 683	1 766	1 766	123	139	145	151
Commission Insurance, A	103	109	108	113	113	113	119	125	131
Serv Rend: Boarding-Priv	1 267	1 649	1 365	1 433	1 433	–	–	–	–
Rental Housing	182	308	210	220	220	10	20	20	20
Trading Licenses	11	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and o	–	–	–	–	–	–	–	–	–
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	1 978	5 154	322	424	424	424	410	427	448
Interest, dividends and rent on lar	1 053	1 017	827	868	868	868	912	958	1 006
Interest	1 053	1 017	827	868	868	868	912	958	1 006
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	246	25	–	–	–	–	50	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	246	25	–	–	–	–	50	–	–
Financial transactions in assets ar	554	52	361	396	396	388	394	467	491
Total departmental receipts	65 536	82 251	79 300	85 614	85 614	83 963	103 706	109 495	115 501

Table B.3: Payments and estimates by economic classification
Table B.3: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	137 220	165 602	162 052	215 642	203 121	198 579	193 134	204 142	235 212
Compensation of employees	96 159	97 916	104 661	116 194	111 153	108 948	117 773	127 183	137 240
Salaries and wages	83 940	89 910	92 496	99 901	94 860	99 058	100 749	107 152	118 397
Social contributions	12 219	8 006	12 165	16 293	16 293	9 890	17 024	20 031	18 843
Goods and services	41 061	67 686	57 391	99 448	91 968	89 631	75 361	76 959	97 972
Administrative fees	20	14	757	100	100	870	418	702	1 263
Advertising	929	912	1 569	2 388	1 628	1 302	1 403	1 349	1 324
Minor Assets	470	704	238	382	382	451	263	429	1 122
Audit cost: External	2 696	2 818	4 062	4 113	4 113	3 276	4 131	4 947	5 194
Bursaries: Employees	210	(2)	-	-	-	-	-	-	-
Catering: Departmental activities	505	799	1 165	544	624	1 516	508	274	540
Communication (G&S)	4 599	6 071	5 913	3 309	3 701	4 512	2 318	3 582	4 526
Computer services	466	632	720	1 190	1 190	937	495	318	709
Consultants and professional services: Business	524	506	390	710	720	1 742	555	1 010	1 311
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Contractors	318	287	152	1 843	1 843	149	850	726	1 619
Agency and support / outsourced services	11 435	7 791	18 368	32 983	28 607	24 962	27 846	27 553	30 043
Fleet services (including government motor transport)	1 598	1 676	2 002	1 060	1 060	1 060	439	2 362	2 210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	673	91	-	140	40	15	146	205	217
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	70	-	-	-	-	-	-	-
Inventory: Other supplies	10	-	-	-	-	-	-	-	-
Consumable supplies	203	857	819	725	825	1 107	472	250	788
Consumable: Stationery, printing and office supplies	2 202	1 879	1 575	2 200	2 200	1 899	1 322	1 645	3 228
Operating leases	-	23 367	5 000	27 500	26 163	24 878	17 288	16 103	21 207
Property payments	-	6 506	941	5 193	3 924	5 608	3 812	3 216	4 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 214	10 875	11 675	11 151	11 381	12 975	7 817	9 092	13 798
Training and development	1 139	492	844	831	581	622	1 960	1 060	1 034
Operating payments	353	782	755	2 500	2 200	851	1 011	988	2 151
Venues and facilities	497	559	446	586	686	899	607	1 148	1 688
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	460 477	545 103	571 734	556 046	556 146	556 167	541 297	545 823	620 796
Provinces and municipalities	5	28	20 015	-	-	29	-	-	-
Municipalities	5	28	20 015	-	-	29	-	-	-
Municipal agencies and funds	5	28	20 015	-	-	29	-	-	-
Departmental agencies and accounts	460 306	544 723	550 752	556 046	556 046	556 046	541 297	545 823	620 796
Departmental agencies (non-business entities)	460 306	544 723	550 752	556 046	556 046	556 046	541 297	545 823	620 796
Households	166	352	967	-	100	92	-	-	-
Social benefits	135	352	386	-	100	92	-	-	-
Other transfers to households	31	-	581	-	-	-	-	-	-
Payments for capital assets	1 969	8 480	2 277	3 876	4 826	5 025	3 600	3 608	5 416
Buildings and other fixed structures	-	6 468	-	-	-	-	-	-	-
Other fixed structures	-	6 468	-	-	-	-	-	-	-
Machinery and equipment	1 969	2 012	2 277	3 876	4 826	5 025	3 600	3 608	5 416
Transport equipment	769	-	579	1 076	1 076	-	1 500	1 000	2 259
Other machinery and equipment	1 200	2 012	1 698	2 800	3 750	5 025	2 100	2 608	3 157
Payments for financial assets	-	25	8	5 000	5 000	5 000	5 000	-	-
Total economic classification	599 666	719 210	736 071	780 564	769 093	764 771	743 031	753 573	861 424

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	67 660	99 652	86 578	81 698	79 325	75 837	79 689	82 568	95 525
Compensation of employees	42 650	43 936	48 796	53 038	50 733	49 093	53 070	57 316	61 844
Salaries and wages	36 985	37 850	43 001	46 791	44 486	45 043	45 322	48 514	53 551
Social contributions	5 665	6 086	5 795	6 247	6 247	4 050	7 748	8 802	8 293
Goods and services	25 010	55 716	37 782	28 660	28 592	26 744	26 619	25 252	33 681
Administrative fees	20	14	497	100	100	588	248	302	560
Advertising	926	839	1 389	2 388	1 628	811	1 333	1 169	1 135
Minor Assets	465	699	238	320	320	447	240	429	1 077
Audit cost: External	2 696	2 818	4 062	4 113	4 113	3 276	4 131	4 947	5 194
Bursaries: Employees	210	(2)	-	-	-	-	-	-	-
Catering: Departmental activities	460	568	701	440	520	705	240	234	288
Communication (G&S)	4 599	6 066	5 913	3 309	3 701	4 511	2 318	3 582	4 526
Computer services	215	296	329	370	370	177	380	200	525
Consultants and professional services: Business	117	132	156	110	120	170	150	150	469
Contractors	318	287	152	1 443	1 443	68	750	544	1 388
Agency and support / outsourced services	1 678	2 465	5 646	2 560	3 090	2 642	6 034	2 954	4 203
Fleet services (including government motor transport)	1 598	1 676	2 002	1 060	1 060	1 060	439	2 362	2 210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	528	91	-	100	-	-	130	205	217
Inventory: Materials and supplies	-	70	-	-	-	-	-	-	-
Inventory: Other supplies	10	-	-	-	-	-	-	-	-
Consumable supplies	203	758	819	725	825	1 107	472	250	788
Consumable: Stationery, printing and office supplies	2 177	1 866	1 531	2 130	2 130	1 891	1 282	1 595	3 140
Operating leases	-	23 367	5 000	-	-	-	-	-	-
Property payments	-	6 506	941	900	900	1 315	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 090	6 071	6 922	5 131	5 261	6 416	3 815	4 327	5 095
Training and development	1 139	317	844	831	581	622	1 960	1 060	1 034
Operating payments	328	453	391	2 500	2 200	432	750	454	1 065
Venues and facilities	233	359	249	130	230	506	247	488	767
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5	28	157	-	60	29	-	-	-
Provinces and municipalities	5	28	15	-	-	29	-	-	-
Municipalities	5	28	15	-	-	29	-	-	-
Municipal agencies and funds	5	28	15	-	-	29	-	-	-
Departmental agencies and accounts	-	-	12	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	12	-	-	-	-	-	-
Households	-	-	130	-	60	-	-	-	-
Social benefits	-	-	130	-	60	-	-	-	-
Payments for capital assets	1 969	2 012	1 698	3 076	3 326	3 326	2 000	2 290	4 891
Machinery and equipment	1 969	2 012	1 698	3 076	3 326	3 326	2 000	2 290	4 891
Transport equipment	769	-	-	1 076	1 076	-	500	1 000	2 259
Other machinery and equipment	1 200	2 012	1 698	2 000	2 250	3 326	1 500	1 290	2 632
Payments for financial assets	-	15	1	5 000	5 000	5 000	5 000	-	-
Total economic classification: Programme (number)	69 634	101 707	88 434	89 774	87 711	84 192	86 689	84 858	100 416

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	24 160	22 821	27 571	70 551	61 845	62 019	51 257	61 284	67 064
Compensation of employees	18 118	19 298	19 067	22 455	22 455	22 290	24 096	26 023	28 079
Salaries and wages	15 395	17 698	17 140	19 965	19 965	20 503	21 422	23 153	25 066
Social contributions	2 723	1 600	1 927	2 490	2 490	1 787	2 674	2 870	3 013
Goods and services	6 042	3 523	8 504	48 096	39 390	39 729	27 161	35 261	38 985
Administrative fees	-	-	47	-	-	39	10	156	194
Minor Assets	5	-	-	7	7	-	7	-	30
Catering: Departmental activities	45	9	90	65	65	412	87	-	220
Communication (G&S)	-	5	-	-	-	-	-	-	-
Agency and support / outsourced services	4 512	1 957	6 790	14 000	7 900	7 900	4 351	13 258	9 350
Operating leases	-	-	-	27 500	26 163	24 878	17 288	16 103	21 207
Property payments	-	-	-	4 293	3 024	4 293	3 812	3 216	4 000
Travel and subsistence	1 390	1 359	1 415	2 091	2 091	1 957	1 323	1 694	2 420
Training and development	-	36	-	-	-	-	-	-	-
Operating payments	-	136	162	-	-	168	211	534	1 086
Venues and facilities	90	21	-	140	140	82	72	300	478
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143 761	207 223	169 419	171 605	171 605	171 610	158 656	163 162	190 539
Departmental agencies and accounts	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Departmental agencies (non-business entities)	143 728	207 040	169 410	171 605	171 605	171 605	158 656	163 162	190 539
Households	33	183	9	-	-	5	-	-	-
Social benefits	33	183	9	-	-	5	-	-	-
Payments for capital assets	-	-	-	800	800	999	1 500	300	525
Machinery and equipment	-	-	-	800	800	999	1 500	300	525
Transport equipment	-	-	-	-	-	-	1 000	-	-
Other machinery and equipment	-	-	-	800	800	999	500	300	525
Payments for financial assets	-	7	-	-	-	-	-	-	-
Total economic classification: Programme (numb	167 921	230 051	196 990	242 956	234 250	234 628	211 413	224 746	258 128

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	16 551	15 817	15 251	17 711	15 335	16 197	15 386	17 505	20 585
Compensation of employees	11 847	11 535	10 809	11 919	9 183	9 799	10 593	11 440	12 344
Salaries and wages	10 557	11 535	9 346	9 228	6 492	8 651	9 350	9 412	11 371
Social contributions	1 290	–	1 463	2 691	2 691	1 148	1 243	2 028	973
Goods and services	4 704	4 282	4 442	5 792	6 152	6 398	4 793	6 065	8 241
Administrative fees	–	–	49	–	–	37	29	100	156
Advertising	3	–	51	–	–	–	–	–	–
Minor Assets	–	5	–	10	10	4	–	–	5
Catering: Departmental activities	–	30	109	39	39	33	91	–	–
Agency and support / outsourced services	3 363	2 812	2 857	4 800	5 160	4 922	3 569	4 788	4 055
Inventory: Food and food supplies	3	–	–	–	–	–	–	–	–
Travel and subsistence	1 305	1 254	1 144	858	858	1 214	1 044	1 127	3 950
Training and development	–	42	–	–	–	–	–	–	–
Operating payments	–	107	100	–	–	119	–	–	–
Venues and facilities	30	32	132	85	85	69	60	50	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	20 210	–	40	87	–	–	–
Provinces and municipalities	–	–	20 000	–	–	–	–	–	–
Municipalities	–	–	20 000	–	–	–	–	–	–
Municipal agencies and funds	–	–	20 000	–	–	–	–	–	–
Households	–	–	210	–	40	87	–	–	–
Social benefits	–	–	210	–	40	87	–	–	–
Payments for capital assets	–	6 468	–	–	–	–	–	600	–
Buildings and other fixed structures	–	6 468	–	–	–	–	–	–	–
Other fixed structures	–	6 468	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	600	–
Other machinery and equipment	–	–	–	–	–	–	–	600	–
Payments for financial assets	–	2	–	–	–	–	–	–	–
Total economic classification: Programme (numb	16 551	22 287	35 461	17 711	15 375	16 284	15 386	18 105	20 585

Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	17 858	17 995	21 874	27 995	27 929	27 570	29 596	26 786	30 638
Compensation of employees	14 866	15 381	16 866	18 372	18 372	18 088	19 553	21 107	22 785
Salaries and wages	13 290	15 381	14 817	15 191	15 191	16 508	16 137	17 211	18 194
Social contributions	1 576	-	2 049	3 181	3 181	1 580	3 416	3 896	4 591
Goods and services	2 992	2 614	5 008	9 623	9 557	9 482	10 043	5 679	7 853
Administrative fees	-	-	102	-	-	176	79	65	142
Advertising	-	73	106	-	-	295	70	180	189
Minor Assets	-	-	-	15	15	-	16	-	-
Catering: Departmental activities	-	184	227	-	-	337	90	40	32
Communication (G&S)	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business	407	374	234	600	600	1 572	405	860	842
Agency and support / outsourced services	689	335	2 959	7 521	7 455	4 467	8 242	3 259	5 403
Inventory: Food and food supplies	128	-	-	40	40	15	16	-	-
Consumable supplies	-	99	-	-	-	-	-	-	-
Travel and subsistence	1 651	1 333	1 240	1 296	1 296	2 215	930	1 005	1 004
Training and development	-	30	-	-	-	-	-	-	-
Operating payments	21	86	102	-	-	132	50	-	-
Venues and facilities	96	100	38	151	151	191	145	270	241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 041	42 077	58 526	54 500	54 500	54 500	52 205	55 382	61 362
Departmental agencies and accounts	39 908	41 908	57 908	54 500	54 500	54 500	52 205	55 382	61 362
Departmental agencies (non-business entities)	39 908	41 908	57 908	54 500	54 500	54 500	52 205	55 382	61 362
Households	133	169	618	-	-	-	-	-	-
Social benefits	102	169	37	-	-	-	-	-	-
Other transfers to households	31	-	581	-	-	-	-	-	-
Payments for capital assets	-	-	579	-	700	700	-	418	-
Machinery and equipment	-	-	579	-	700	700	-	418	-
Transport equipment	-	-	579	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	700	700	-	418	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	57 899	60 072	80 979	82 495	83 129	82 770	81 801	82 586	92 000

Table B.3(v): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815
Compensation of employees	6 629	5 742	7 048	8 062	8 062	7 106	7 681	8 295	8 949
Salaries and wages	5 864	5 742	6 483	6 809	6 809	6 034	6 176	6 330	7 468
Social contributions	765	–	565	1 253	1 253	1 072	1 505	1 965	1 481
Goods and services	1 136	1 181	1 296	6 927	7 827	6 828	5 326	1 284	7 866
Administrative fees	–	–	38	–	–	18	52	79	211
Advertising	–	–	23	–	–	164	–	–	–
Minor Assets	–	–	–	30	30	–	–	–	10
Catering: Departmental activities	–	5	25	–	–	26	–	–	–
Computer services	251	336	391	820	820	760	115	118	184
Contractors	–	–	–	400	400	–	100	182	231
Agency and support / outsourced services	303	222	116	4 102	5 002	5 031	4 500	296	6 009
Consumable: Stationery, printing and office supplies	25	13	44	70	70	8	40	50	88
Travel and subsistence	542	524	659	1 475	1 475	775	489	559	1 069
Training and development	–	56	–	–	–	–	–	–	–
Operating payments	4	–	–	–	–	–	–	–	–
Venues and facilities	11	25	–	30	30	46	30	–	64
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	7 765	6 923	8 344	14 989	15 889	13 934	13 007	9 579	16 815

Table B.3(vii): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	3 226	2 394	2 434	2 698	2 798	3 022	4 199	6 420	4 585
Compensation of employees	2 049	2 024	2 075	2 348	2 348	2 572	2 780	3 002	3 239
Salaries and wages	1 849	1 704	1 709	1 917	1 917	2 319	2 342	2 532	2 747
Social contributions	200	320	366	431	431	253	438	470	492
Goods and services	1 177	370	359	350	450	450	1 419	3 418	1 346
Administrative fees	–	–	24	–	–	12	–	–	–
Catering: Departmental activities	–	3	13	–	–	3	–	–	–
Agency and support / outsourced services	890	–	–	–	–	–	1 150	2 998	1 023
Inventory: Food and food supplies	14	–	–	–	–	–	–	–	–
Travel and subsistence	236	334	295	300	400	398	216	380	260
Training and development	–	11	–	–	–	–	–	–	–
Venues and facilities	37	22	27	50	50	5	53	40	63
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Departmental agencies and accounts	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Departmental agencies (non-business entities)	276 670	295 775	323 422	329 941	329 941	329 941	330 436	327 279	368 895
Payments for capital assets	–	–	–	–	–	–	100	–	–
Machinery and equipment	–	–	–	–	–	–	100	–	–
Other machinery and equipment	–	–	–	–	–	–	100	–	–
Payments for financial assets	–	1	7	–	–	–	–	–	–
Total economic classification: Programme (numb	279 896	298 170	325 863	332 639	332 739	332 963	334 735	333 699	373 480

Table B.3: Payments and estimates by economic classification: Conditional grant Expanded Public Works Programme Incentive Grant

Table B.3(a): 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
Departmental agencies and accounts	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
Departmental agencies (non-business entities)	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1 000	1 431	3 561	3 561	3 561	3 138	–	–

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	41,061	67,686	57,391	99,448	91,968	89,631	75,361	76,959	97,972
Administrative fees	20	14	757	100	100	870	418	702	1,263
Advertising	929	912	1,569	2,388	1,628	1,302	1,403	1,349	1,324
Minor Assets	470	704	238	382	382	451	263	429	1,122
Audit cost: External	2,696	2,818	4,062	4,113	4,113	3,276	4,131	4,947	5,194
Bursaries: Employees	210	(2)	–	–	–	–	–	–	–
Catering: Departmental activities	505	799	1,165	544	624	1,516	508	274	540
Communication (G&S)	4,599	6,071	5,913	3,309	3,701	4,512	2,318	3,582	4,526
Computer services	466	632	720	1,190	1,190	937	495	318	709
Consultants and professional services: Business	524	506	390	710	720	1,742	555	1,010	1,311
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	1,700	–	–
Contractors	318	287	152	1,843	1,843	149	850	726	1,619
Agency and support / outsourced services	11,435	7,791	18,368	32,983	28,607	24,962	27,846	27,553	30,043
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1,598	1,676	2,002	1,060	1,060	1,060	439	2,362	2,210
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	673	91	–	140	40	15	146	205	217
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	70	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	10	–	–	–	–	–	–	–	–
Consumable supplies	203	857	819	725	825	1,107	472	250	788
Consumable: Stationery, printing and office supplies	2,202	1,879	1,575	2,200	2,200	1,899	1,322	1,645	3,228
Operating leases	–	23,367	5,000	27,500	26,163	24,878	17,288	16,103	21,207
Property payments	–	6,506	941	5,193	3,924	5,608	3,812	3,216	4,000
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12,214	10,875	11,675	11,151	11,381	12,975	7,817	9,092	13,798
Training and development	1,139	492	844	831	581	622	1,960	1,060	1,034
Operating payments	353	782	755	2,500	2,200	851	1,011	988	2,151
Venues and facilities	497	559	446	586	686	899	607	1,148	1,688
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	41,061	67,686	57,391	99,448	91,968	89,631	75,361	76,959	97,972

Table B.5: Details on infrastructure

Table B.5(f): Economic Development And Tourism - Payments of infrastructure by category

Table 2: Economic Development and Tourism – Payments of Infrastructure by Category										
No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure	Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Enviromental Centre; Cultural Hub; Library; Archives, etc				2015/16	MTEF 2016/17	MTEF 2017/18
R th										
1. New and replacement assets										
Total New infrastructure assets							-	-	-	-
2. Upgrades and additions										
4. Maintenance and repairs										
1	Water and bottling project	Ehlanzeni	Not related SIPs	Sector Development	other	Trade and Sector Development	6 830	-	-	-
3	Maintenance of Buildings	Ehlanzeni	Not related SIPs	Office Buildings	other	Financial Management	3 011	500	500	500
Total Maintenance and repairs							9 841	500	500	500

Table B.7: Detailed financial information for public entities**Table B.7(c): Financial summary for the Mpumalanga Gambling Board**

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Revenue							
Tax revenue	59,801	69,974	76,503	79,942	83,512	93,506	101,889
Non-tax revenue	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	8,800	-	-	-	-	-	-
Transfers received	39,908	41,908	57,903	54,500	52,205	55,382	61,362
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	108,509	111,882	134,406	134,442	135,717	148,888	163,251
Expenses							
Current expense	43,403	46,532	48,684	52,924	57,539	61,894	67,008
Compensation of employees	26,042	28,814	31,740	36,093	39,702	43,673	48,040
Goods and services	13,866	14,333	14,913	13,559	14,237	14,949	15,696
Depreciation	1,999	1,739	221	1,280	1,408	1,280	1,280
Interest, dividends and rent on land	1,496	1,646	1,810	1,992	2,192	1,992	1,992
Interest	748	823	905	996	1,096	996	996
Dividends	748	823	905	996	1,096	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	43,403	46,532	48,684	52,924	57,539	61,894	67,008
Surplus / (Deficit)	65,106	65,350	85,722	81,518	78,178	86,994	96,243
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	2,028	2,103	2,185	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	748	823	905	905	996	996	996
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capi	67,134	67,453	87,907	83,703	80,454	89,270	98,519
Changes in working capital	3,104	3,104	3,104	3,174	3,174	3,174	3,174
(Decrease) / increase in accounts payable	1,552	1,552	1,552	1,587	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)	(2,915)	(2,915)	(2,915)	(2,915)
Cash flow from operating activities	70,238	70,557	91,011	86,877	83,628	92,444	101,693
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	208	9,018	10,124	2,572	2,701	2,836	2,977
Acquisition of Assets	208	9,018	10,124	2,572	2,701	2,836	2,977
Other flows from Investing Activities	-	-	-	-	-	-	-
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	69	69	69	69	69	69	69
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	69	69	69	69	69	69	69
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(b): Financial summary for the Mpumalanga Economic Growth Agency

Outcome				Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2011/12	2015/16	2016/17	2017/18
Revenue							
Tax revenue	100,356	123,523	146,605	138,762	142,925	147,213	151,629
Non-tax revenue	717,479	8,365	90,087	8,801	9,065	9,337	9,617
Sale of goods and services other than capital assets	9,514	8,958	10,425	–	–	–	–
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	9,514	8,958	10,425	–	–	–	–
Other non-tax revenue	707,965	(593)	79,662	8,801	9,065	9,337	9,617
Transfers received	143,728	207,040	169,410	171,605	158,656	163,162	190,539
Sale of capital assets	–	–	–	800	824	849	874
Total revenue	961,563	338,928	406,102	319,968	311,470	320,560	352,659
Expenses							
Current expense	291,858	370,647	366,604	270,235	278,342	286,692	295,293
Compensation of employees	95,783	95,635	112,888	106,179	109,364	112,645	116,024
Goods and services	175,171	243,006	230,284	157,780	162,513	167,388	172,410
Depreciation	1,717	14,635	3,247	–	–	–	–
Interest, dividends and rent on land	19,187	17,371	20,185	6,277	6,465	6,659	6,859
Interest	12,855	11,903	13,415	6,277	6,465	6,659	6,859
Dividends	6,332	5,468	6,770	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	6,523	6,435	6,645	6,277	6,465	6,659	6,859
Total expenses	291,858	370,647	366,604	270,235	278,342	286,692	295,293
Surplus / (Deficit)	669,705	(31,719)	39,498	49,733	33,128	33,868	57,366
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1,717	14,635	3,247	(45,910)	–	–	–
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	1,717	14,635	3,247	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	(45,910)	–	–	–
Other	–	–	–	–	–	–	–
Operating surplus / (deficit) before changes in working capital	671,422	(17,084)	42,745	3,823	33,128	33,868	57,366
Changes in working capital	(14,280)	118,050	87,656	(138,972)	(135,860)	(177,776)	(194,666)
(Decrease) / increase in accounts payable	(7,140)	59,025	43,828	(69,486)	(67,930)	(88,888)	(97,333)
Decrease / (increase) in accounts receivable	(289,381)	(222,413)	(185,598)	(48,386)	(21,630)	(22,279)	(22,947)
(Decrease) / increase in provisions	282,241	281,438	229,426	(21,100)	(46,300)	(66,609)	(74,386)
Cash flow from operating activities	657,142	100,966	130,401	(135,149)	(102,732)	(143,908)	(137,300)
Transfers from government	–	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	–	–	–	–	–	–	–
Cash flow from investing activities	(290)	(664)	(2,216)	(2,266)	(2,334)	(2,404)	(2,476)
Acquisition of Assets	(290)	(664)	(2,216)	(2,266)	(2,334)	(2,404)	(2,476)
Other flows from Investing Activities	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	–	–	–	–	–	–	–
Contingent Liabilities	–	–	–	–	–	–	–

Table B.7(f): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2011/12	2015/16	2016/17	2017/18
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	29,641	18,500	20,350	20,350	22,792	27,848	29,240
Sale of goods and services other than capital assets	29,641	18,500	20,350	20,350	22,792	27,848	29,240
Of which:							
Admin fees	29,641	18,500	20,350	20,350	22,792	27,848	29,240
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	212,949	274,775	304,422	310,941	309,436	306,279	346,845
Sale of capital assets	3,150	3,150	-	-	-	-	-
Total revenue	245,740	296,425	324,772	331,291	332,228	334,127	376,085
Expenses							
Current expense	245,652	287,210	312,465	312,465	349,961	325,920	356,928
Compensation of employees	198,499	233,673	257,040	257,040	287,885	246,724	271,396
Goods and services	47,153	53,537	55,425	55,425	62,076	79,196	85,532
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	245,652	287,210	312,465	312,465	349,961	325,920	356,928
Surplus / (Deficit)	88	9,215	12,307	18,826	(17,733)	8,207	19,157
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capi	88	9,215	12,307	18,826	(17,733)	8,207	19,157
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	88	9,215	12,307	18,826	(17,733)	8,207	19,157
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	(700)	(825,948)	(825,948)	(825,948)	38,505	40,805	43,496
Acquisition of Assets	(350)	(412,974)	(412,974)	(412,974)	38,505	40,805	43,496
Other flows from Investing Activities	(350)	(412,974)	(412,974)	(412,974)	-	-	-
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	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Education

To be appropriated by Vote in 2015/16	R 16 856 769 000
Direct charge	R 0.00
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

Vision

Advancing excellence in quality education provision

Mission

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

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. 2015/2016 financial year is a beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined Medium Term Strategic Framework 2014 -2019 of Government.

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. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiables for the sector.

The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. 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.

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. In the new MTSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 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 2030 and Action Plan to 2019, 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.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges. The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust

2. Review of the current financial year (2014/15)

The department has a baseline allocation of R16.102 billion for the 2014/15 financial year, which decreased to R 15.804 billion with the shifting of Further Education and Training and Adult Education and Training to Department of Higher Education. There was an increase of about 6.6 per cent on the baseline from the 2013/14 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 R289 million that could not be paid in the 2013/14 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 March 2013 the department has spent *R14.932 billion or 98.9 per cent of its adjustment budget*. The Department has spent *98.4 per cent* of the budget on the conditional grants for the same period.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile

classrooms and secondly has forced the continued provision of scholar transport for learners who have to walk 5km or more to nearest schools.

During the budget adjustment process the department reprioritised within its baseline funding towards water and sanitation programmes in the quest to effectively and economically provide basic services to schools.

Infrastructure budgets have been increased by R 120 million for the construction of Tekwane North Primary School and rebuilding of Mgena and Mathibela. The department will be in a position to address storm damaged infrastructure to the value of R 5.4 million from the additional allocation and this will come as a relief to schools.

The department was allocated additional R50 million to alleviate the pressure experienced on learning and teaching support material (LTSM).

3 Outlook for the coming financial year (2015/16)

The Department has been allocated a budget of *R16.856 billion* for the 2015/16 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality.

4 Reprioritisation

The department has through reprioritization process allocated resources for compensation of employees, section 21 and no fee schools, provision of boarding schools, provision of water and sanitation projects and artisan development.

5 Procurement

The department will do the following major procurements:

- Appointment of manufactures for procurement of scholastic stationery and school furniture.
- Appointment of service provider to supply cooking equipment, eating utensils and gardening tools for schools participating in NSNP (National School Nutrition Programme).
- Appointment of service provider to render transport services for departmental activities

6 Receipts and Financing

6.1 Summary of receipts

Table 7.1 below gives the sources of funding used for **Vote 07** over the seven-year period 2011/12 to 2017/18. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of *R16.990 billion in 2015/16*. Included in this amount are conditional grants totalling to more than *R1.473 billion*. The allocation of own revenue has decreased to R406 million for the 2015/16 financial year. The funding for conditional grants for the 2016/17 and 2017/18 are R1.437 million and R1.508 million respectively. The department experienced an average annual nominal growth from 2011/12 until 2014/15 *on average year on year of 7.9 per cent* against an average annual nominal growth in budgets from 2014/15 until 2017/18 of only *on average year on year of 6.1 per cent per cent*.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	11 141 824	12 361 286	13 132 758	14 148 497	14 290 008	14 295 920	15 177 232	16 378 707	17 149 299
Conditional grants	1 093 325	1 106 261	1 102 651	1 217 553	1 234 276	1 234 276	1 473 456	1 437 527	1 508 024
<i>Dinaledi Schools Grant</i>	6 440	9 802	9 675	10 228	10 228	10 228	–	–	–
<i>Education Infrastructure Grant</i>	590 184	530 711	536 370	623 602	623 602	623 602	857 247	802 247	842 359
<i>HIV and Aids (Life Skills Education)</i>	16 511	17 896	18 015	19 404	19 404	19 404	19 631	18 798	20 102
<i>National School Nutrition Programme</i>	447 973	506 561	504 835	524 913	541 636	541 636	545 910	574 843	603 585
<i>Occupation Specific Dispensation</i>	–	–	–	1 072	1 072	1 072	337	–	–
<i>Technical Secondary Schools R</i>	21 780	25 678	30 756	28 682	28 682	28 682	–	–	–
<i>Expanded Public Works Program</i>	536	3 000	3 000	3 340	3 340	3 340	2 453	–	–
<i>Social Sector Expanded Public W</i>	9 901	12 613	–	6 312	6 312	6 312	8 742	–	–
<i>Maths, Science and Technology</i>	–	–	–	–	–	–	39 136	41 639	41 978
Own Revenue	329 500	396 726	417 660	438 068	438 068	438 068	206 081	234 991	249 089
Other	–	–	–	–	–	–	–	–	–
Total receipts	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412
Total payments	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412
Surplus/(deficit) before financing	–	–	–	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	–	–	–	–

6.2 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 07 – 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.

7 Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	13 116	14 185	14 816	14 538	14 538	14 942	14 910	15 701	16 613
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 617	2 800	3 806	3 240	3 240	3 715	3 360	3 538	3 600
Sales of capital assets	486	592	692	-	-	-	-	-	-
Financial transactions in assets and liabilities	4 711	8 334	10 438	6 012	6 012	8 391	6 012	6 331	6 540
Total departmental receipts	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753

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 **Annexure to Vote 07 – Education**.

7.1 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)

7.2 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 seven programmes as Further Education and Training (FET) and Adult Education and Training (AET) have been moved to Department of Higher Education. 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 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 076
Public Ordinary Schools Education	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491
Independent Schools Subsidies	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Public Special Schools Education	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234
Early Childhood Development	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404
Infrastructure Development	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504
Examination and Education Related Services	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546
Total payments and estimates:	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412

7.3 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, 80 per cent after the deduction of the conditional grants for the 2015 MTEF period.

The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS. 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 and ECD centres. 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 and subsidies to ECD centres.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	11 383 642	12 554 787	13 227 494	14 051 679	14 057 395	14 059 023	14 675 290	15 710 944	16 538 090
Compensation of employees	10 119 026	10 911 524	11 618 763	12 587 388	12 539 273	12 535 671	13 094 156	13 984 578	14 722 030
Goods and services	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060
Interest and rent on land	903	—	132	—	—	—	—	—	—
Transfers and subsidies	543 564	663 497	729 643	828 002	861 421	865 827	1 224 749	1 309 050	1 382 863
Provinces and municipalities	60	148	—	2 880	2 880	544	400	422	444
Departmental agencies and accounts	4 751	8 180	3 803	28 508	28 508	28 574	33 000	34 815	36 660
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	500 516	600 437	677 140	744 492	722 911	698 384	1 036 201	1 078 482	1 140 076
Households	38 237	54 732	48 700	52 122	107 122	138 325	155 148	195 331	205 683
Payments for capital assets	637 443	645 989	695 932	924 437	1 043 536	1 043 414	956 730	1 031 231	985 459
Buildings and other fixed structures	620 071	617 267	682 505	896 805	1 011 552	1 009 660	912 672	977 992	931 268
Machinery and equipment	17 372	28 706	10 919	27 632	31 984	33 754	44 058	53 239	54 191
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	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412

Programme 1: Administration spending increased from 2011/12 until 2014/2015 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2013/2014 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 2015 MTEF largely to only maintain the current filled posts.

Programme 2: Public Ordinary School Education spending increased substantially over the 2011/12 until 2014/2015 financial years as well as the 2015 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 2015 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 2015 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 of 5.0per cent over the 2015 MTEF. This is due to the Department's request to comply with the norms and standards to a certain extent over the 2015 MTEF. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education allocation significantly increased over the 2015 MTEF period and this is indicative of the level of importance given to this programme. The department has also opened a new public special school in the 2014/15 financial year called Tsakane in Bohlabela district.

Programme 5: The budget for this programme ECD has grown tremendously from 2011/12 to 2017/18. This growth reflects the focus of the sector towards universal access to Grade R.

The decline in payment of subsidies 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 6: The department's infrastructure delivery programme have been allocated under programme 6 to be in line with the education sector delivery model. The department will prioritise the delivery of water and sanitation projects.

Programme 7: The relatively high increase in compensation of employees in this program, Examination and Education Related 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 2015 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. The increase is also resulting from the increase in MRTT transfer which was initially not budgeted for under programme 7 the then programme 9. The reduction of programme was informed by the function shift of programme 5 and 6 to Department of Higher Education (DHE).

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	432 757	429 325	268 460	233 676	233 676	233 676	415 403	868 164	892 065
Maintenance and repair	70 674	56 263	25 305	2 967	2 967	8 230	70 072	36 212	58 101
Upgrades and additions	212 765	289 387	87 136	137 045	137 045	131 782	226 173	638 341	796 368
Refurbishment and rehabilitation	149 318	83 675	156 019	93 664	93 664	93 664	119 158	193 611	37 596
New infrastructure assets	266 380	197 064	439 350	645 879	645 879	645 879	497 269	97 592	26 318
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	30 416	-	30 416	42 416	44 749	47 121
Total Infrastructure	699 137	626 389	707 810	909 971	879 555	909 971	955 088	1 010 505	965 504
<i>Capital infrastructure</i>	<i>628 463</i>	<i>570 126</i>	<i>682 505</i>	<i>876 588</i>	<i>876 588</i>	<i>871 325</i>	<i>842 600</i>	<i>929 544</i>	<i>860 282</i>
<i>Current infrastructure</i>	<i>70 674</i>	<i>56 263</i>	<i>25 305</i>	<i>33 383</i>	<i>2 967</i>	<i>38 646</i>	<i>112 488</i>	<i>80 961</i>	<i>105 222</i>

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 continue spending a huge amount of their budget to complete or close its existing projects in 2015/16 financial year and implement the delivery of water and sanitation 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.

7.4.2 Maintenance

Detailed information has been presented on table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

7.6.1 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 2015 MTEF is R221 million in 2015/2016, R228 million in 2016/2017 and R245 million in 2017/2018.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Mpumalanga Agricultural Development	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Agency	-	-	-	-	-	-	-	-	-
Mpumalanga Gambling Board	-	-	-	-	-	-	-	-	-
Mpumalanga Housing Finance Company	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trust	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Mpumalanga Tourism and Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers to public entities	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	-	-	-	-	-	-	-

8. Programme description

The services rendered by this department are categorised under seven programmes for the 2011/12 until the 2014/15 financial years and the estimates for the 2015 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 07 – Education**.

8.1 Programme: Administration

8.1.1 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 2011/2012 to 2017/2018.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	7 496	5 871	5 816	9 846	9 846	9 846	9 039	10 591	11 151
Corporate Services	356 518	405 655	389 148	473 440	456 231	441 342	547 570	609 253	641 541
Education Management	497 859	600 456	639 213	670 760	636 982	651 871	664 189	779 177	820 470
Human Resource Development	3 242	3 130	2 490	4 484	4 484	4 484	9 839	10 380	10 930
(EMIS) Education Management Information System	18 963	25 211	15 289	27 288	27 288	27 288	41 129	44 620	46 984
Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 076

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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	874 074	1 025 767	1 036 044	1 162 661	1 109 541	1 105 257	1 239 789	1 415 010	1 489 999
Compensation of employees	712 895	759 224	822 334	946 166	877 775	873 573	908 588	1 037 995	1 093 009
Goods and services	160 276	266 543	213 578	216 495	231 766	231 684	331 201	377 015	396 990
Interest and rent on land	903	–	132	–	–	–	–	–	–
Transfers and subsidies	1 791	3 327	9 097	8 067	8 067	12 351	9 421	8 884	9 354
Provinces and municipalities	60	148	–	2 880	2 880	544	400	422	444
Departmental agencies and accounts	–	–	–	–	–	66	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	1 000	–	–
Households	1 731	3 179	9 097	5 187	5 187	11 741	8 021	8 462	8 910
Payments for capital assets	8 213	11 229	6 815	15 090	17 223	17 223	22 556	30 127	31 723
Buildings and other fixed structures	8	–	–	–	–	–	–	–	–
Machinery and equipment	8 205	11 213	4 307	15 090	17 223	17 223	22 556	30 127	31 723
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: Programme (numb	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 077

Administration spending increased from 2011/12 until 2014/2015 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 2015 MTEF largely to only maintain the current filled post.

The department has made provision for purchase of ICT equipment hence the increase on machinery and equipment.

8.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.2 Programme 2: Public Ordinary Schools Education

8.2.1 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 2011/2012 to 2017/2018. 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 2015 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Public Primary Level	6 063 259	6 851 601	7 048 207	7 653 709	7 642 109	7 651 656	8 007 728	8 543 613	8 996 465
Public Secondary Level	3 755 033	4 024 374	4 531 916	4 630 931	4 726 931	4 717 384	4 896 136	5 272 649	5 552 098
Human Resource Development	41 711	39 084	29 711	60 320	60 320	60 320	73 411	89 848	94 611
School Sport, Culture & Media Services	18 313	15 543	9 811	18 198	18 198	18 198	14 181	14 961	15 754
Conditional Grants	491 087	533 144	525 377	563 823	580 546	580 546	585 046	616 482	645 563
Total payments and estimates	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	9 920 600	10 986 893	11 598 353	12 259 863	12 374 873	12 374 873	12 759 608	13 643 651	14 365 080
Compensation of employees	9 050 864	9 794 194	10 414 289	11 215 327	11 261 903	11 261 903	11 685 070	12 470 146	13 131 102
Goods and services	869 736	1 192 699	1 184 064	1 044 536	1 112 970	1 112 970	1 074 538	1 173 505	1 233 978
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	418 040	455 460	543 067	637 976	616 395	616 395	795 392	870 790	916 943
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	381 996	404 712	504 507	591 503	569 922	545 395	732 751	773 053	814 026
Households	36 044	50 748	38 560	46 473	46 473	71 000	62 641	97 737	102 917
Payments for capital assets	30 763	21 393	3 602	29 142	36 836	36 836	21 502	23 112	22 468
Buildings and other fixed structures	21 780	8 357	1 499	17 250	28 253	28 130	—	—	—
Machinery and equipment	8 983	13 036	2 103	11 892	8 583	8 706	21 502	23 112	22 468
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491

Public Ordinary School Education spending increased substantially over the 2011/12 until 2014/2015 financial years as well as the 2015 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 2015 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 2015 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.

The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools and the provision of NSNP, hence the increase in the transfers and subsidies, non-profit institutions.

8.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.3 Programme 3: Independent School Education

8.3.1 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 2011/2012 to 2017/18.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Primary Level	9 976	8 873	11 246	13 167	13 167	13 167	13 197	13 923	14 661
Secondary Level	1 498	3 508	4 092	4 833	4 833	4 833	5 847	6 169	6 496
Total payments and estimates	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
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: Programme (numb	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157

The allocation over the 2015 MTEF period will try to maintain the current subsidy expenditure per learner with the provincial average expenditure per learner.

8.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.4 Programme 4: Public Special School Education

8.4.1 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 2011/2012 to 2017/18.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Schools	190 266	197 641	195 137	209 949	212 249	212 249	223 543	244 096	257 034
Human Resource Development	826	389	788	850	850	850	1 980	2 089	2 200
School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
Conditional Grants	–	–	–	1 072	1 072	1 072	337	–	–
Total payments and estimates	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	152 952	156 391	159 618	179 031	181 331	181 331	191 247	209 669	220 782
Compensation of employees	143 989	152 204	152 762	171 802	174 102	174 102	182 544	200 487	211 113
Goods and services	8 963	4 187	6 856	7 229	7 229	7 229	8 703	9 182	9 669
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38 140	37 270	32 014	32 840	32 840	32 840	34 613	36 516	38 452
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 797	36 635	31 430	32 387	32 387	32 387	34 136	36 013	37 922
Households	343	635	584	453	453	453	477	503	530
Payments for capital assets	–	4 369	4 293	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	4 369	4 293	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234

The increase in the budget from the 2014/15 financial year to the 2015 MTEF is due to the introduction of an additional new special school (Tsakane) in the Bohlabela district, which opened in the 2014/15 financial year to accommodate learners with special needs.

8.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

8.5 Programme 5: Early Childhood Development

8.5.1 Programme Objective

To provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Tables 7.16 and 7.17 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Grade R in Public Schools	141 289	144 863	159 825	162 310	157 710	157 710	222 514	179 065	188 555
Grade R in Early Childhood Development Centres	7 409	11 090	19 166	8 640	8 640	8 640	19 440	20 509	21 596
Pre-Grade R Training	116	8 780	12 160	15 044	15 044	15 044	15 856	16 728	17 615
Human Resource Development	394	450	532	96	96	96	1 475	1 556	1 638
Conditional Grants	5 756	12 603	–	6 312	6 312	6 312	8 742	–	–
Total payments and estimates	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	141 680	153 835	163 376	177 450	168 818	168 818	239 845	197 349	207 808
Compensation of employees	130 672	135 277	135 950	144 972	140 372	140 372	200 240	155 566	163 811
Goods and services	11 008	18 558	27 426	32 478	28 446	28 446	39 605	41 783	43 997
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 284	23 863	28 307	14 952	14 952	14 952	28 182	20 509	21 596
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 165	23 693	27 865	14 952	14 952	14 952	28 182	20 509	21 596
Households	119	170	442	–	–	–	–	–	–
Payments for capital assets	–	88	–	–	4 032	4 032	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	88	–	–	4 032	4 032	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404

The budget for ECD has grown tremendously for the period 2011/12 until 2014/15 and the 2015 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 2011/12 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. The increase in the 2015/16 MTEF allocation is as a result of the introduction of Early Childhood Development Institute which will help the ECD practitioners get qualifications.

8.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

8.6 Programme 6: Infrastructure Development

8.6.1 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. Tables 7.18 and 7.19 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/2018. Table B 5 indicates details of all projects planned for the 2015 MTEF period.

Table 7.18: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	8	–	1 624	8 900	8 900	9 379	46 941	52 415	74 883
Public Ordinary Schools	533 089	581 812	640 074	769 689	868 124	867 618	786 545	824 172	749 606
Special School	45 320	49 742	66 059	97 717	97 106	97 133	121 908	128 613	135 429
Early Childhood Development	19 866	28 323	5 975	30 903	66 903	66 903	5 028	5 305	5 586
Total payments and estimates	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	30 683	32 519	27 654	57 334	57 334	47 750	32 513	34 236
Compensation of employees	–	452	7 283	9 847	9 847	9 847	26 000	11 901	12 532
Goods and services	–	30 231	25 236	17 807	47 487	47 487	21 750	20 612	21 704
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 284	17	–	–	122	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	3 183	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	17 101	–	–	–	–	–	–	–
Households	–	–	17	–	–	122	–	–	–
Payments for capital assets	598 283	608 910	681 196	879 555	983 699	983 577	912 672	977 992	931 268
Buildings and other fixed structures	598 283	608 910	681 006	879 555	983 299	981 530	912 672	977 992	931 268
Machinery and equipment	–	–	190	–	400	2 047	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504

The reduction in the budget for the 2015/16 financial year is as a result of the budget cut on both equitable share and own revenue allocations. The growth in the budget for 16/17 to 17/18 financial years is due to DORA grant which the department received.

8.6.2 Service Delivery Indicators

Refer to Annual Performance Plan

8.7 Programme 7: Examination and Education Related Services

8.7.1 Programme Objective

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Tables 7.20 and 7.21 below reflect payments and budgeted estimates relating to this programme for the period 2011/2012 to 2017/18.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Payment to SETA	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Professional Services	–	–	5 023	7 490	7 490	7 490	7 924	8 360	8 803
External Examinations	126 228	123 796	134 821	144 175	122 247	128 159	144 343	163 805	168 335
Special Projects	208 495	165 524	177 999	162 260	160 762	160 762	330 250	339 233	361 646
Conditional Grants	15 881	17 813	17 767	19 404	19 404	19 404	19 631	18 798	20 102
Total payments and estimates	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	294 336	201 218	237 584	245 020	165 498	171 410	197 051	212 752	220 185
Compensation of employees	80 606	70 173	86 145	99 274	75 274	75 874	91 714	108 483	110 463
Goods and services	213 730	131 045	151 439	145 746	90 224	95 536	105 337	104 269	109 722
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60 835	110 912	101 803	116 167	171 167	171 167	338 097	352 259	375 361
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Households	–	–	–	9	55 009	55 009	84 009	88 629	93 326
Payments for capital assets	184	–	26	650	1 746	1 746	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	184	–	26	650	1 746	1 746	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546

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 2015 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The increase on the transfers and subsidies is due to the transfers to MRTT which was previously allocated under Programme 5: Further Education and Training. The department has also increased the bursary allocation to R100 million to empower the youth of Mpumalanga through tertiary education.

8.7.2 Service Delivery Indicators

Refer to Annual Performance Plan

9 Other programme information

9.1 Personnel numbers and costs

Table 7.22: Personnel numbers and costs 1: Education

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	1 412	1 360	2 651	2 968	2 968	2 968	2 968
Programme 2: Public Ordinary Schools Educati	39 423	39 219	38 032	38 716	38 716	38 716	38 716
Programme 3: Independent Schools Subsidies	–	–	–	–	–	–	–
Programme 4: Public Special Schools Educati	776	657	708	773	773	773	773
Programme 5: Early Childhood Development	26	25	32	31	31	31	31
Programme 6: Infrastructure Development	1 802	1 799	1 863	1 763	1 763	1 763	1 763
Programme 7: Examination and Education Rela	2 022	2 092	2 124	2 035	2 035	2 035	2 035
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Total departmental personnel cost (R thousand)	10 119 026	10 911 524	11 618 763	12 535 671	13 094 156	13 984 578	14 722 030
Unit cost (R thousand)	223	242	256	271	283	302	318

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Personnel cost (R thousands)	10 119 026	10 911 524	11 618 763	12 535 671	13 094 156	13 984 578	14 722 030
Human resources component							
Personnel numbers (head count)	298	309	318	325	326	343	343
Personnel cost (R thousands)	47 895	50 769	53 310	56 145	59 794	62 963	66 083
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	312	322	333	334	351	351
Personnel cost (R thousands)	48 752	51 677	54 260	58 100	60 811	64 033	67 235
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)	45 466	45 158	45 435	46 317	46 317	46 317	46 317
Personnel cost (R thousands)	10 038 420	10 816 531	11 470 006	12 381 338	12 825 449	13 701 630	14 424 935
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	0.98	0.98	0.98
Part-time workers							
Personnel numbers (head count)	—	—	—	—	—	—	—
Personnel cost (R thousands)	80 606	94 993	148 757	154 333	268 707	282 948	297 095
Head count as % of total for department	—	—	—	—	—	—	—
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.01	0.02	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.

9.2 Training

Table 7.23(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	5 785	6 513	6 763	7 030	7 030	7 030	7 570	7 971	8 370
Subsistence and travel	2 490	3 110	3 245	3 385	3 385	3 385	3 915	4 122	4 328
Payments on tuition	3 295	3 403	3 518	3 645	3 645	3 645	3 655	3 849	4 041
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Ordinary Schools	20 988	22 424	24 260	25 600	25 600	25 600	27 459	28 914	30 360
Subsistence and travel	7 322	7 858	8 475	9 365	9 365	9 365	9 877	10 400	10 920
Payments on tuition	13 666	14 566	15 785	16 235	16 235	16 235	17 582	18 514	19 440
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: Early Childhood Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Infrastructure Development	3 160	3 694	4 100	4 310	4 310	4 310	4 785	5 038	5 290
Subsistence and travel	1 160	1 294	1 460	1 520	1 520	1 520	1 780	1 874	1 968
Payments on tuition	2 000	2 400	2 640	2 790	2 790	2 790	3 005	3 164	3 322
Other	—	—	—	—	—	—	—	—	—
Programme 7: Examination and Education	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	29 933	32 631	35 123	36 940	36 940	36 940	39 814	41 923	44 019

Table 7.23(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	45 466	45 158	45 435	46 317	46 317	46 317	46 317	46 317	46 317
Number of personnel trained	5 952	6 052	2 197	2 250	2 250	2 250	2 300	2 422	2 543
of which									
Male	2 148	2 198	769	788	788	788	1 035	1 090	1 145
Female	3 804	3 854	1 428	1 462	1 462	1 462	1 265	1 332	1 399
Number of training opportunities	4 853	4 858	2 197	2 138	2 138	2 138	2 300	2 422	2 543
of which									
Tertiary	320	320	1 600	1 800	1 800	1 800	1 700	1 790	1 880
Workshops	53	58	—	—	—	—	—	—	—
Seminars	4 477	4 477	—	—	—	—	—	—	—
Other	3	3	597	338	338	338	600	632	664
Number of bursaries offered	100	120	—	—	—	—	—	—	—
Number of interns appointed	50	50	71	81	81	81	91	96	101
Number of learnerships appointed	40	40	40	50	50	50	60	63	66
Number of days spent on training	—	—	45	45	45	45	45	47	49

9.3 Reconciliation for structural changes

The services rendered by the department are categorised under seven programmes as Further Education and Training (FET) and Adult Education and Training (AET) have been moved to Department of Higher Education. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Annexures to 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	13 116	14 185	14 816	14 538	14 538	14 942	14 910	15 701	16 613
Sales of goods and services produced	13 116	14 185	14 816	14 538	14 538	14 942	14 910	15 701	16 613
Sales by market establishments	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
Administrative fees	11 528	12 511	12 935	12 864	12 864	13 268	13 236	13 938	16 265
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Education)	-	-	-	-	-	-	-	-	-
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	2 617	2 800	3 806	3 240	3 240	3 715	3 360	3 538	3 600
Interest	2 617	2 800	3 806	3 240	3 240	3 715	3 360	3 538	3 600
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	486	592	692	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	486	592	692	-	-	-	-	-	-
Financial transactions in assets and liabilities	4 711	8 334	10 438	6 012	6 012	8 391	6 012	6 331	6 540
Total departmental receipts	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Education									
Tax receipts									
.....									
Sales of goods and services other	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
Sales of goods and services produced	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
Sales by market establishments	1 588	1 674	1 881	1 674	1 674	1 674	1 674	1 763	348
.....									
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	20 930	25 911	29 752	23 790	23 790	27 048	24 282	25 570	26 753

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	11 383 642	12 554 787	13 227 494	14 051 679	14 057 395	14 059 023	14 675 290	15 710 944	16 538 090
Compensation of employees	10 119 026	10 911 524	11 618 763	12 587 388	12 539 273	12 535 671	13 094 156	13 984 578	14 722 030
Salaries and wages	8 669 994	9 442 346	10 013 326	10 993 319	10 951 142	10 941 602	11 421 116	12 195 488	12 838 080
Social contributions	1 449 032	1 469 178	1 605 437	1 594 069	1 588 131	1 594 069	1 673 040	1 789 090	1 883 950
Goods and services	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060
Administrative fees	670	3 067	6 208	776	1 058	1 563	1 549	1 634	1 720
Advertising	4 627	5 044	3 495	1 273	1 877	1 904	2 762	2 914	3 068
Minor Assets	7 096	19 526	2 057	1 950	2 929	3 788	6 698	4 731	4 981
Audit cost: External	6 243	9 723	8 485	12 300	11 442	11 442	13 627	17 408	18 331
Bursaries: Employees	159 150	58 923	79 301	71 610	16 610	16 610	16 000	16 880	17 775
Catering: Departmental activities	20 247	15 974	13 548	7 222	13 923	10 424	8 502	12 578	13 233
Communication (G&S)	26 666	29 022	23 184	16 361	27 768	25 251	25 372	32 042	33 740
Computer services	11 433	21 989	25 249	31 000	35 598	40 104	59 578	63 910	66 910
Consultants and professional services: Business	17 326	15 528	10 172	1 500	36 020	37 932	3 269	3 449	3 632
Consultants and professional services: Infrastructure	8 306	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	1 873	2 260	1 273	2 000	3 719	6 306	3 721	3 926	4 134
Contractors	10 208	40 804	9 234	7 507	9 760	7 126	14 366	15 156	15 959
Agency and support / outsourced services	357 634	445 100	418 500	443 593	468 078	487 550	460 120	483 262	507 150
Fleet services (including government motor transport)	14 281	16 463	15 948	10 325	10 295	9 947	20 800	24 054	25 329
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Food and food supplies	145	1 544	89	56	-	2	-	-	-
Inventory: Fuel, oil and gas	14 122	12 271	767	-	5	5	-	-	-
Inventory: Learner and teacher support material	297 350	520 817	572 573	435 266	480 944	453 378	426 250	497 169	523 528
Inventory: Materials and supplies	72	6 674	46	-	93	82	-	-	-
Inventory: Medical supplies	54	34	28	-	7	7	-	-	-
Inventory: Medicine	-	492	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	88 955	91 268	68 373	39 110	71 693	51 104	53 812
Consumable supplies	1 792	4 690	4 107	4 116	(2 894)	10 913	4 040	4 263	4 489
Consumable: Stationery, printing and office supplies	34 384	50 323	14 400	45 239	19 631	7 936	41 184	43 362	45 661
Operating leases	44 468	54 484	54 797	54 041	43 665	46 283	72 596	76 494	80 548
Property payments	38 795	73 515	38 369	28 405	39 235	41 505	37 160	36 738	38 671
Transport provided: Departmental activity	-	4 528	-	-	-	1 200	-	-	-
Travel and subsistence	69 825	100 416	104 781	64 682	87 523	126 628	140 908	140 005	147 415
Training and development	53 852	61 513	59 792	97 005	88 879	66 419	99 655	118 802	125 447
Operating payments	37 170	64 079	32 347	9 671	24 953	43 164	20 500	42 728	44 992
Venues and facilities	24 447	3 106	19 370	25 625	18 596	22 474	28 187	31 017	32 651
Rental and hiring	1 465	1 354	1 517	1 500	10 035	4 299	2 597	2 740	2 885
Interest and rent on land	903	-	132	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	903	-	132	-	-	-	-	-	-
Transfers and subsidies	543 564	663 497	729 643	828 002	861 421	865 827	1 224 749	1 309 050	1 382 863
Provinces and municipalities	60	148	-	2 880	2 880	544	400	422	444
Provinces	60	148	-	2 880	2 880	544	400	422	444
Provincial agencies and funds	60	148	-	2 880	2 880	544	400	422	444
Departmental agencies and accounts	4 751	8 180	3 803	28 508	28 508	28 574	33 000	34 815	36 660
Departmental agencies (non-business entities)	4 751	8 180	3 803	28 508	28 508	28 574	33 000	34 815	36 660
Non-profit institutions	500 516	600 437	677 140	744 492	722 911	698 384	1 036 201	1 078 482	1 140 076
Households	38 237	54 732	48 700	52 122	107 122	138 325	155 148	195 331	205 683
Social benefits	38 237	53 176	48 351	51 122	51 122	82 325	67 507	102 870	108 321
Other transfers to households	-	1 556	349	1 000	56 000	56 000	87 641	92 461	97 362
Payments for capital assets	637 443	645 989	695 932	924 437	1 043 536	1 043 414	956 730	1 031 231	985 459
Buildings and other fixed structures	620 071	617 267	682 505	896 805	1 011 552	1 009 660	912 672	977 992	931 268
Buildings	620 071	617 267	682 505	896 805	1 011 552	1 009 660	912 672	977 992	931 268
Machinery and equipment	17 372	28 706	10 919	27 632	31 984	33 754	44 058	53 239	54 191
Transport equipment	906	-	5 313	7 800	8 400	-	1 800	8 229	8 665
Other machinery and equipment	16 466	28 706	5 606	19 832	23 584	33 754	42 258	45 010	45 526
Software and other intangible assets	-	16	2 508	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 564 649	13 864 273	14 653 069	15 804 118	15 962 352	15 968 264	16 856 769	18 051 225	18 906 412

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	874 074	1 025 767	1 036 044	1 162 661	1 109 541	1 105 257	1 239 789	1 415 010	1 489 999
Compensation of employees	712 895	759 224	822 334	946 166	877 775	873 573	908 588	1 037 995	1 093 009
Salaries and wages	609 904	718 320	706 863	791 267	726 120	718 674	743 786	864 128	909 927
Social contributions	102 991	40 904	115 471	154 899	151 655	154 899	164 802	173 867	183 082
Goods and services	160 276	266 543	213 578	216 495	231 766	231 684	331 201	377 015	396 990
Administrative fees	653	575	639	776	776	776	977	1 031	1 085
Advertising	2 280	3 506	2 974	773	1 500	1 872	1 762	1 859	1 957
Minor Assets	1 167	715	1 565	1 950	1 272	1 383	3 480	3 671	3 865
Audit cost: External	6 243	9 723	8 485	12 300	11 442	11 442	13 627	17 408	18 331
Bursaries: Employees	7 193	3	-	-	-	-	-	-	-
Catering: Departmental activities	2 152	3 583	2 728	153	4 697	4 241	82	2 496	2 628
Communication (G&S)	26 607	28 759	21 898	16 322	23 932	21 464	25 254	31 918	33 609
Computer services	10 861	19 148	25 006	27 000	27 098	34 551	38 990	42 189	44 424
Consultants and professional services: Business	10 288	14 322	10 138	1 500	2 449	2 505	3 269	3 449	3 632
Consultants and professional services: Legal	1 873	2 260	1 273	2 000	3 719	6 306	3 721	3 926	4 134
Contractors	6 315	8 414	862	7 181	8 669	6 313	11 566	12 202	12 848
Agency and support / outsourced services	229	61	75	450	520	466	250	264	278
Fleet services (including government motor transport)	14 281	16 463	15 948	10 325	10 295	9 947	20 800	24 054	25 329
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Food and food supplies	145	199	89	56	-	2	-	-	-
Inventory: Fuel, oil and gas	-	-	4	-	5	5	-	-	-
Inventory: Learner and teacher support materials	-	661	290	-	-	-	-	-	-
Inventory: Materials and supplies	72	173	46	-	93	82	-	-	-
Inventory: Medical supplies	50	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	80	-	-	-	-	-	-
Consumable supplies	681	1 329	1 368	149	4 448	3 139	3 841	4 053	4 268
Consumable: Stationery, printing and office supplies	5 598	15 682	6 395	12 421	8 171	5 793	15 352	16 196	17 055
Operating leases	22 992	33 346	30 741	50 324	40 946	25 025	47 322	49 925	52 571
Property payments	2 440	29 620	15 627	23 798	24 522	21 984	29 726	31 361	33 023
Travel and subsistence	23 899	52 416	51 905	40 385	39 507	52 591	86 649	82 975	87 372
Training and development	7 898	14 120	2 386	4 638	4 586	4 526	11 581	12 218	12 865
Operating payments	2 468	9 215	10 457	2 324	8 556	12 351	10 394	32 066	33 765
Venues and facilities	2 971	1 650	1 888	1 670	1 141	1 480	1 461	2 596	2 733
Rental and hiring	908	600	704	-	3 422	3 440	1 097	1 158	1 219
Interest and rent on land	903	-	132	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	903	-	132	-	-	-	-	-	-
Transfers and subsidies	1 791	3 327	9 097	8 067	8 067	12 351	9 421	8 884	9 354
Provinces and municipalities	60	148	-	2 880	2 880	544	400	422	444
Provinces	60	148	-	2 880	2 880	544	400	422	444
Provincial agencies and funds	60	148	-	2 880	2 880	544	400	422	444
Households	1 731	3 179	9 097	5 187	5 187	11 741	8 021	8 462	8 910
Social benefits	1 731	1 623	8 748	4 187	4 187	10 741	4 380	4 621	4 865
Other transfers to households	-	1 556	349	1 000	1 000	1 000	3 641	3 841	4 045
Payments for capital assets	8 213	11 229	6 815	15 090	17 223	17 223	22 556	30 127	31 723
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Buildings	8	-	-	-	-	-	-	-	-
Machinery and equipment	8 205	11 213	4 307	15 090	17 223	17 223	22 556	30 127	31 723
Transport equipment	906	-	1 020	7 800	7 800	-	1 800	8 229	8 665
Other machinery and equipment	7 299	11 213	3 287	7 290	9 423	17 223	20 756	21 898	23 058
Software and other intangible assets	-	16	2 508	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	884 078	1 040 323	1 051 956	1 185 818	1 134 831	1 134 831	1 271 766	1 454 021	1 531 077

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	9 920 600	10 986 893	11 598 353	12 259 863	12 374 873	12 374 873	12 759 608	13 643 651	14 365 080
Compensation of employees	9 050 864	9 794 194	10 414 289	11 215 327	11 261 903	11 261 903	11 685 070	12 470 146	13 131 102
Salaries and wages	7 728 994	8 391 133	8 950 244	9 810 933	9 861 022	9 857 509	10 190 795	10 893 686	11 471 052
Social contributions	1 321 870	1 403 061	1 464 045	1 404 394	1 400 881	1 404 394	1 494 275	1 576 460	1 660 050
Goods and services	869 736	1 192 699	1 184 064	1 044 536	1 112 970	1 112 970	1 074 538	1 173 505	1 233 978
Administrative fees	17	2 450	5 553	—	282	787	572	603	635
Advertising	1 840	1 454	521	—	33	32	—	—	—
Minor Assets	5 923	18 474	324	—	1 306	1 802	1 005	1 060	1 116
Bursaries: Employees	—	—	236	—	—	—	—	—	—
Catering: Departmental activities	15 126	11 403	10 610	2 327	4 348	5 319	3 175	5 934	6 249
Communication (G&S)	48	53	1 255	39	1 821	1 771	118	124	131
Computer services	571	—	—	—	—	—	13 588	14 336	15 096
Consultants and professional services: Business	4 989	800	—	—	671	2 527	—	—	—
Consultants and professional services: Infrastructure	8 306	—	—	—	—	—	—	—	—
Contractors	3 858	2 298	1 037	56	821	616	2 800	2 954	3 111
Agency and support / outsourced services	347 386	445 005	415 388	440 143	466 458	484 941	456 708	479 662	503 359
Inventory: Food and food supplies	—	1 345	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	14 122	12 271	763	—	—	—	—	—	—
Inventory: Learner and teacher support materials	292 242	509 554	547 611	400 584	452 870	427 609	389 613	458 517	482 827
Inventory: Materials and supplies	—	6 501	—	—	—	—	—	—	—
Inventory: Medical supplies	4	34	28	—	7	7	—	—	—
Inventory: Medicine	—	492	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	88 415	75 268	65 097	38 334	53 516	31 927	33 619
Consumable supplies	1 111	3 361	1 583	3 967	(7 882)	7 550	199	210	221
Consumable: Stationery, printing and office supplies	18 484	3 848	537	18 418	8 835	370	4 239	4 472	4 709
Operating leases	20 939	21 063	23 447	456	554	21 258	25 274	26 569	27 977
Property payments	34 050	40 907	5 626	—	26	5 562	2 367	580	611
Transport provided: Departmental activity	—	—	—	—	—	476	—	—	—
Travel and subsistence	28 628	33 290	27 802	11 379	39 663	47 920	39 707	48 009	50 546
Training and development	35 004	37 556	50 159	83 410	76 658	58 593	68 571	84 742	89 233
Operating payments	34 646	39 349	2 238	7 347	(3 853)	3 968	10 106	10 662	11 227
Venues and facilities	1 885	745	474	1 142	4 142	3 115	2 980	3 144	3 311
Rental and hiring	557	446	457	—	1 113	413	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	418 040	455 460	543 067	637 976	616 395	616 395	795 392	870 790	916 943
Non-profit institutions	381 996	404 712	504 507	591 503	569 922	545 395	732 751	773 053	814 026
Households	36 044	50 748	38 560	46 473	46 473	71 000	62 641	97 737	102 917
Social benefits	36 044	50 748	38 560	46 473	46 473	71 000	62 641	97 737	102 917
Payments for capital assets	30 763	21 393	3 602	29 142	36 836	36 836	21 502	23 112	22 468
Buildings and other fixed structures	21 780	8 357	1 499	17 250	28 253	28 130	—	—	—
Buildings	21 780	8 357	1 499	17 250	28 253	28 130	—	—	—
Machinery and equipment	8 983	13 036	2 103	11 892	8 583	8 706	21 502	23 112	22 468
Other machinery and equipment	8 983	13 036	2 103	11 892	7 983	8 706	21 502	23 112	22 468
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	10 369 403	11 463 746	12 145 022	12 926 981	13 028 104	13 028 104	13 576 502	14 537 553	15 304 491

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	—	—	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Non-profit institutions	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	11 474	12 381	15 338	18 000	18 000	18 000	19 044	20 092	21 157

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	152 952	156 391	159 618	179 031	181 331	181 331	191 247	209 669	220 782
Compensation of employees	143 989	152 204	152 762	171 802	174 102	174 102	182 544	200 487	211 113
Salaries and wages	121 683	128 755	129 276	150 149	152 563	152 449	182 544	176 455	185 807
Social contributions	22 306	23 449	23 486	21 653	21 539	21 653	–	24 032	25 306
Goods and services	8 963	4 187	6 856	7 229	7 229	7 229	8 703	9 182	9 669
Minor Assets	–	320	–	–	–	–	–	–	–
Catering: Departmental activities	–	4	–	–	–	–	–	–	–
Computer services	–	773	–	–	–	–	–	–	–
Consultants and professional services: Business	114	377	34	–	–	–	–	–	–
Inventory: Learner and teacher support materials	4 647	1 866	4 302	6 300	5 600	5 407	6 723	7 093	7 469
Inventory: Other supplies	–	–	460	–	700	700	–	–	–
Consumable supplies	–	–	12	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	7	–	–	–	–	–	–	–
Operating leases	–	75	–	–	–	–	–	–	–
Property payments	2 305	–	–	–	–	–	–	–	–
Travel and subsistence	1 038	474	1 729	–	269	400	–	–	–
Training and development	859	291	319	929	660	660	1 980	2 089	2 200
Operating payments	–	–	–	–	–	61	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38 140	37 270	32 014	32 840	32 840	32 840	34 613	36 516	38 452
Non-profit institutions	37 797	36 635	31 430	32 387	32 387	32 387	34 136	36 013	37 922
Households	343	635	584	453	453	453	477	503	530
Social benefits	343	635	584	453	453	453	477	503	530
Payments for capital assets	–	4 369	4 293	–	–	–	–	–	–
Machinery and equipment	–	4 369	4 293	–	–	–	–	–	–
Transport equipment	–	–	4 293	–	–	–	–	–	–
Other machinery and equipment	–	4 369	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	191 092	198 030	195 925	211 871	214 171	214 171	225 860	246 185	259 234

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	141 680	153 835	163 376	177 450	168 818	168 818	239 845	197 349	207 808
Compensation of employees	130 672	135 277	135 950	144 972	140 372	140 372	200 240	155 566	163 811
Salaries and wages	128 807	133 562	134 449	131 849	127 249	127 249	186 277	140 835	148 299
Social contributions	1 865	1 715	1 501	13 123	13 123	13 123	13 963	14 731	15 512
Goods and services	11 008	18 558	27 426	32 478	28 446	28 446	39 605	41 783	43 997
Administrative fees	–	42	16	–	–	–	–	–	–
Advertising	481	84	–	–	–	–	–	–	–
Bursaries: Employees	71	–	–	–	–	–	–	–	–
Catering: Departmental activities	558	45	6	–	–	–	–	–	–
Consultants and professional services: Business	3	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	461	8 736	20 370	28 382	22 474	20 362	29 914	31 559	33 232
Consumable: Stationery, printing and office supplies	57	4	–	–	–	–	–	–	–
Travel and subsistence	252	1 029	106	4 000	4 000	6 112	–	–	–
Training and development	9 125	8 591	6 928	96	96	96	9 691	10 224	10 765
Rental and hiring	–	27	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 284	23 863	28 307	14 952	14 952	14 952	28 182	20 509	21 596
Non-profit institutions	13 165	23 693	27 865	14 952	14 952	14 952	28 182	20 509	21 596
Households	119	170	442	–	–	–	–	–	–
Social benefits	119	170	442	–	–	–	–	–	–
Payments for capital assets	–	88	–	–	4 032	4 032	–	–	–
Machinery and equipment	–	88	–	–	4 032	4 032	–	–	–
Other machinery and equipment	–	88	–	–	4 032	4 032	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	154 964	177 786	191 683	192 402	187 802	187 802	268 027	217 858	229 404

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	30 683	32 519	27 654	57 334	57 334	47 750	32 513	34 236
Compensation of employees	–	452	7 283	9 847	9 847	9 847	26 000	11 901	12 532
Salaries and wages	–	403	6 458	9 847	8 914	9 847	26 000	11 901	12 532
Social contributions	–	49	825	–	933	–	–	–	–
Goods and services	–	30 231	25 236	17 807	47 487	47 487	21 750	20 612	21 704
Minor Assets	–	–	168	–	200	200	2 213	–	–
Communication (G&S)	–	–	30	–	215	215	–	–	–
Consultants and professional services: Business	–	–	–	–	32 900	32 900	–	–	–
Contractors	–	29 669	7 335	–	–	1	–	–	–
Inventory: Other supplies	–	–	–	16 000	2 500	–	18 177	19 177	20 193
Consumable: Stationery, printing and office supplies	–	–	32	–	96	139	–	–	–
Property payments	–	561	17 116	–	10 080	12 384	–	–	–
Travel and subsistence	–	1	528	1 807	973	709	1 360	1 435	1 511
Training and development	–	–	–	–	295	42	–	–	–
Operating payments	–	–	27	–	158	103	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 284	17	–	–	122	–	–	–
Departmental agencies and accounts	–	3 183	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	3 183	–	–	–	–	–	–	–
Non-profit institutions	–	17 101	–	–	–	–	–	–	–
Households	–	–	17	–	–	122	–	–	–
Social benefits	–	–	17	–	–	122	–	–	–
Payments for capital assets	598 283	608 910	681 196	879 555	983 699	983 577	912 672	977 992	931 268
Buildings and other fixed structures	598 283	608 910	681 006	879 555	983 299	981 530	912 672	977 992	931 268
Buildings	598 283	608 910	681 006	879 555	983 299	981 530	912 672	977 992	931 268
Machinery and equipment	–	–	190	–	400	2 047	–	–	–
Other machinery and equipment	–	–	190	–	400	2 047	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	598 283	659 877	713 732	907 209	1 041 033	1 041 033	960 422	1 010 505	965 504

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	294 336	201 218	237 584	245 020	165 498	171 410	197 051	212 752	220 185
Compensation of employees	80 606	70 173	86 145	99 274	75 274	75 874	91 714	108 483	110 463
Salaries and wages	80 606	70 173	86 036	99 274	75 274	75 874	91 714	108 483	110 463
Social contributions	—	—	109	—	—	—	—	—	—
Goods and services	213 730	131 045	151 439	145 746	90 224	95 536	105 337	104 269	109 722
Advertising	26	—	—	500	344	—	1 000	1 055	1 111
Minor Assets	6	17	—	—	151	403	—	—	—
Bursaries: Employees	151 886	58 920	79 065	71 610	16 610	16 610	16 000	16 880	17 775
Catering: Departmental activities	2 411	939	204	4 742	4 858	844	5 245	4 148	4 356
Communication (G&S)	11	210	1	—	—	—	—	—	—
Computer services	1	2 068	243	4 000	8 500	5 553	7 000	7 385	7 390
Consultants and professional services: Business	1 932	29	—	—	—	—	—	—	—
Contractors	35	423	—	270	270	196	—	—	—
Agency and support / outsourced services	10 019	34	3 037	3 000	1 100	2 143	3 162	3 336	3 513
Consumable supplies	—	—	1 144	—	490	174	—	—	—
Consumable: Stationery, printing and office supplies	10 245	30 782	7 436	14 400	2 529	1 634	21 593	22 694	23 897
Operating leases	537	—	609	3 261	2 165	—	—	—	—
Property payments	—	2 427	—	4 607	4 607	1 575	5 067	4 797	5 037
Transport provided: Departmental activity	—	4 528	—	—	—	—	—	—	—
Travel and subsistence	16 008	13 206	22 711	7 111	3 111	18 896	13 192	7 586	7 986
Training and development	966	955	—	7 932	6 584	2 502	7 832	9 529	10 384
Operating payments	56	15 515	19 625	—	20 092	26 681	—	—	—
Venues and facilities	19 591	711	17 008	22 813	13 313	17 879	23 746	25 277	26 607
Rental and hiring	—	281	356	1 500	5 500	446	1 500	1 582	1 666
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	60 835	110 912	101 803	116 167	171 167	171 167	338 097	352 259	375 361
Departmental agencies and accounts	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Departmental agencies (non-business entities)	4 751	4 997	3 803	28 508	28 508	28 508	33 000	34 815	36 660
Non-profit institutions	56 084	105 915	98 000	87 650	87 650	87 650	221 088	228 815	245 375
Households	—	—	—	9	55 009	55 009	84 009	88 629	93 326
Social benefits	—	—	—	9	9	9	9	9	9
Other transfers to households	—	—	—	—	55 000	55 000	84 000	88 620	93 317
Payments for capital assets	184	—	26	650	1 746	1 746	—	—	—
Machinery and equipment	184	—	26	650	1 746	1 746	—	—	—
Other machinery and equipment	184	—	26	650	1 746	1 746	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	355 355	312 130	339 413	361 837	338 411	344 323	535 148	565 011	595 546

Table B.3(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 315	9 787	9 675	3 336	3 336	3 336	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 315	9 787	9 675	3 336	3 336	3 336	-	-	-
Administrative fees	-	400	1 144	-	-	-	-	-	-
Advertising	-	650	-	-	-	-	-	-	-
Minor Assets	151	1 156	4	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	94	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	48	-	-	-	-	-	-	-
Consultants and professional services: Business	1 700	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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	1 007	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6 780	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2 464	63	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	646	-	-	-	-	-	-
Training and development	-	3 025	-	3 336	3 336	3 336	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 381	-	-	6 892	6 892	6 892	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 381	-	-	6 892	6 892	6 892	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 381	-	-	6 892	6 892	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	10 228	10 228	10 228	-	-	-

Table B.3(b): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	27 800	16 812	27 654	27 654	27 654	52 875	55 783	58 739
Compensation of employees	–	452	7 119	9 847	9 847	9 847	11 025	11 631	12 247
Salaries and wages	–	403	6 295	9 847	9 847	9 847	11 025	11 631	12 247
Social contributions	–	49	824	–	–	–	–	–	–
Goods and services	–	27 348	9 693	17 807	17 807	17 807	41 850	44 152	46 492
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	168	–	–	–	22 313	23 540	24 788
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	30	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	26 786	1 365	–	–	–	–	–	–
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	18 177	19 177	20 193
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	28	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	561	7 547	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	1	528	1 807	1 807	1 807	1 360	1 435	1 511
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	27	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	17 101	16	–	–	–	–	–	–
Table 7.3: Summary of payments and estimates: Education	–	–	–	–	–	–	–	–	–
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	–	–	16	–	–	–	–	–	–
Social benefits	–	–	16	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	590 184	482 761	519 539	595 948	595 948	595 948	804 372	746 464	783 620
Buildings and other fixed structures	590 184	482 761	519 539	595 948	595 948	595 948	804 372	746 464	783 620
Buildings	590 184	482 761	519 539	595 948	595 948	595 948	804 372	746 464	783 620
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	190	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	190	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	590 184	527 662	536 367	623 602	623 602	623 602	857 247	802 247	842 359

Table B.3(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		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	15 697	17 896	17 767	19 254	19 254	19 254	19 631	18 798	20 102
Compensation of employees	400	1 291	1 397	1 802	1 802	1 802	1 200	1 264	1 327
Salaries and wages	400	1 189	1 287	1 802	1 802	1 802	1 200	1 264	1 327
Social contributions	—	102	110	—	—	—	—	—	—
Goods and services	15 297	16 605	16 370	17 452	17 452	17 452	18 431	17 534	18 775
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor Assets	6	17	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 411	854	204	4 742	4 742	4 742	5 582	4 081	4 900
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	—	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	572	1 035	7	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	4 607	4 607	4 607	4 875	5 133	5 017
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 217	12 556	15 594	859	859	859	616	588	617
Training and development	482	900	—	4 431	4 431	4 431	4 416	4 574	4 941
Operating payments	—	96	64	—	—	—	—	—	—
Venues and facilities	609	694	501	2 813	2 813	2 813	2 942	3 158	3 300
Rental and hiring	—	281	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	184	—	—	150	150	150	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	184	—	—	150	150	150	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	184	—	—	150	150	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	15 881	17 896	17 767	19 404	19 404	19 404	19 631	18 798	20 102

Table B.3(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
	406 788	490 060	410 390	440 448	457 171	457 171	457 910	482 179	506 288
Current payments									
Compensation of employees	194	246	325	305	305	305	2 219	344	361
Salaries and wages	194	246	325	305	305	305	2 219	344	361
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	406 594	489 814	410 065	440 143	456 866	456 866	455 691	481 835	505 927
Administrative fees	—	—	498	—	—	—	—	—	—
Advertising	—	199	—	—	—	—	—	—	—
Minor Assets	—	91	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	1 964	—	—	—	—	—	—	—	—
Catering: Departmental activities	6 810	2 863	2 094	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	1 700	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	1	—	—	—	—	—	—	—	—
Agency and support / outsourced services	355 508	428 683	399 397	440 143	456 866	456 866	455 691	481 835	505 927
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	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	661	328	199	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	607	3	17	—	—	—	—	—	—
Operating leases	20 552	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 019	4 443	7 007	—	—	—	—	—	—
Training and development	—	—	853	—	—	—	—	—	—
Operating payments	—	40 961	—	—	—	—	—	—	—
Venues and facilities	186	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 125	8 258	74 557	84 465	84 465	84 465	88 000	92 664	97 297
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	9 125	8 258	74 557	84 465	84 465	84 465	88 000	92 664	97 297
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	415 913	498 387	484 947	524 913	541 636	541 636	545 910	574 843	603 585

Table B.3(e): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	-	-	-	1 072	1 072	1 072	337	-	-
Compensation of employees	-	-	-	1 072	1 072	1 072	337	-	-
Salaries and wages	-	-	-	1 072	1 072	1 072	337	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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 (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	1 072	1 072	1 072	337	-	-

Table B.3(f): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	10 847	29 257	11 432	11 432	11 432	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	10 847	29 257	11 432	11 432	11 432	–	–	–
Administrative fees	–	2 225	2 203	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
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 materials	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	6 439	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	24 566	3 750	3 750	3 750	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	2 000	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	183	98	–	–	–	–	–	–
Training and development	–	–	2 390	–	–	–	–	–	–
Operating payments	–	–	–	7 682	7 682	7 682	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	21 780	11 133	1 499	17 250	17 250	17 250	–	–	–
Buildings and other fixed structures	21 780	5 367	1 499	17 250	17 250	17 250	–	–	–
Buildings	21 780	5 367	1 499	17 250	17 250	17 250	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 766	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	5 766	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 780	21 980	30 756	28 682	28 682	28 682	–	–	–

Table B.3(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments			1 472						
Compensation of employees	-	-	164	-	-	-	-	-	-
Salaries and wages	-	-	164	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	1 308	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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	-	-	1 307	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	1	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	536	2 990	1 528	3 340	3 340	3 340	2 453	-	-
Buildings and other fixed structures	536	2 990	1 528	3 340	3 340	3 340	2 453	-	-
Buildings	536	2 990	1 528	3 340	3 340	3 340	2 453	-	-
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	3 340	3 340	3 340	2 453	-	-

Table B.3(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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 (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 756	12 603	-	6 312	6 312	6 312	8 742	-	-
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	6 312	6 312	8 742	-	-
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	6 312	6 312	8 742	-	-

Table B.3(i): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	19 359	20 774	20 007
Compensation of employees	-	-	-	-	-	-	1 500	1 853	1 666
Salaries and wages	-	-	-	-	-	-	1 500	1 853	1 666
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	17 859	18 921	18 341
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	1 640	1 730	1 822
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	9 250	9 759	8 777
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	2 649	2 795	2 943
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 880	3 038	3 199
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	1 440	1 599	1 600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	19 777	20 865	21 971
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	19 777	20 865	21 971
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	19 777	20 865	21 971
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	39 136	41 639	41 978

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060
Administrative fees	670	3 067	6 208	776	1 058	1 563	1 549	1 634	1 720
Advertising	4 627	5 044	3 495	1 273	1 877	1 904	2 762	2 914	3 068
Minor Assets	7 096	19 526	2 057	1 950	2 929	3 788	6 698	4 731	4 981
Audit cost: External	6 243	9 723	8 485	12 300	11 442	11 442	13 627	17 408	18 331
Bursaries: Employees	159 150	58 923	79 301	71 610	16 610	16 610	16 000	16 880	17 775
Catering: Departmental activities	20 247	15 974	13 548	7 222	13 923	10 424	8 502	12 578	13 233
Communication (G&S)	26 666	29 022	23 184	16 361	27 768	25 251	25 372	32 042	33 740
Computer services	11 433	21 989	25 249	31 000	35 598	40 104	59 578	63 910	66 910
Consultants and professional services: Business	17 326	15 528	10 172	1 500	36 020	37 932	3 269	3 449	3 632
Consultants and professional services: Infrastructure	8 306	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Science	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	1 873	2 260	1 273	2 000	3 719	6 306	3 721	3 926	4 134
Contractors	10 208	40 804	9 234	7 507	9 760	7 126	14 366	15 156	15 959
Agency and support / outsourced services	357 634	445 100	418 500	443 593	468 078	487 550	460 120	483 262	507 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 281	16 463	15 948	10 325	10 295	9 947	20 800	24 054	25 329
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	145	1 544	89	56	-	2	-	-	-
Inventory: Fuel, oil and gas	14 122	12 271	767	-	5	5	-	-	-
Inventory: Learner and teacher support material	297 350	520 817	572 573	435 266	480 944	453 378	426 250	497 169	523 528
Inventory: Materials and supplies	72	6 674	46	-	93	82	-	-	-
Inventory: Medical supplies	54	34	28	-	7	7	-	-	-
Inventory: Medicine	-	492	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	88 955	91 268	68 373	39 110	71 693	51 104	53 812
Consumable supplies	1 792	4 690	4 107	4 116	(2 894)	10 913	4 040	4 263	4 489
Consumable: Stationery, printing and office supplies	34 384	50 323	14 400	45 239	19 631	7 936	41 184	43 362	45 661
Operating leases	44 468	54 484	54 797	54 041	43 665	46 283	72 596	76 494	80 548
Property payments	38 795	73 515	38 369	28 405	39 235	41 505	37 160	36 738	38 671
Transport provided: Departmental activity	-	4 528	-	-	-	1 200	-	-	-
Travel and subsistence	69 825	100 416	104 781	64 682	87 523	126 628	140 908	140 005	147 415
Training and development	53 852	61 513	59 792	97 005	88 879	66 419	99 655	118 802	125 447
Operating payments	37 170	64 079	32 347	9 671	24 953	43 164	20 500	42 728	44 992
Venues and facilities	24 447	3 106	19 370	25 625	18 596	22 474	28 187	31 017	32 651
Rental and hiring	1 465	1 354	1 517	1 500	10 035	4 299	2 597	2 740	2 885
.....									
Total economic classification	1 263 713	1 643 263	1 608 599	1 464 291	1 518 122	1 523 352	1 581 134	1 726 366	1 816 060

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category															
No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/EIG)	Budget programme name	Targeted number of jobs for 2015/16	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						2015/16	MTEF 2016/17	MTEF 2017/18
R. 11															
1. New and replacement assets															
1	Temporary Accommodation (Mobile Classrooms) ex Abacus	All	unknown	Movable Classrooms	Movable Classrooms	01/09/2014	30/08/2017	Equitable Share (ES)	Infrastructure Development	Unknown	66 000	–	20 000	22 000	24 000
2	Ebuhleni (Phase 2)	Mbombela	unknown	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	Construct 16 Classrooms, Administration block, Library, Computer Centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	20/11/2014	20/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	39 463	–	28 348	11 115	–
3	Middelburg	Serve Tshwele	unknown	Demolish 39 classrooms and construct 39 classrooms.	Demolish 39 classrooms and construct 39 classrooms.	01/09/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 846	–	14 467	–	348
4	Osizweni	Govan Mbeki	unknown	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	30/07/2013	31/10/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	46 786	–	6 708	–	380
5	Tekwane North	Mbombela	unknown	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2015	30/06/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	39 000	–	22 945	14 105	–
6	Tekwane South	Mbombela	unknown	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/04/2013	31/03/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	48 857	–	2 931	–	489
7	Ubuhle Buzile	Mkhondo	unknown	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	01/10/2013	31/03/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	45 489	–	–	370	–
8	Netherlands Park [Wessellon]	Msukaligwa	unknown	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	05/09/2012	30/05/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	44 065	–	–	358	–
9	New Coronation [Klarinet]	Emalaheni	unknown	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	09/07/2012	30/05/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	46 644	–	–	379	–
10	Acorns To Oaks Comprehensive (addition to current scope)	Bushbuckridge	unknown	CRDP: Construction of 18 Classrooms, Administration block, Laboratory, Media Centre, Computer Centre, School Hall, Electricity, Fence, Water, 5 Toilets Blocks	CRDP: Construction of 18 Classrooms, Administration block, Laboratory, Media Centre, Computer Centre, School Hall, Electricity, Fence, Water, 5 Toilets Blocks	01/06/2012	30/04/2014	Equitable Share (ES)	Infrastructure Development	Unknown	41 632	–	–	338	–

11	Mthandule	Bushbuckridge	unknown	CRDP: Phase 1 - Construction of 8 classrooms, administration block, fencing, guard house, ablution block, water & electricity. Phase 2 - Construction of 20 classroom, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	CRDP: Phase 1 - Construction of 8 classrooms, administration block, fencing, guard house, ablution block, water & electricity. Phase 2 - Construction of 20 classroom, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	01/08/2013	30/11/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 890	-	30 089	-	349
12	Sabeka	Bushbuckridge	unknown	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	14/08/2013	31/08/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	26 611	-	-	216	-
13	Chueu	Bushbuckridge	unknown	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	01/08/2013	30/11/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	27 818	-	3 086	-	226
14	Seabe	Dr JS Moroka	unknown	CRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity, water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	CRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity, water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	21/02/2013	21/04/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	27 822	-	-	226	-
15	Moses Mnisi	Bushbuckridge	unknown	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park.	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park.	01/02/2014	28/02/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	52 598	-	15 396	-	526
16	Mpisana	Bushbuckridge	unknown	CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	01/02/2014	28/08/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	36 092	-	12 260	-	-
17	Aerorand	Steve Tshwete	unknown	Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 000	-	31 265	10 735	-
18	Mfophi (Daanijie)	Mbombela	unknown	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, school hall, 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, school hall, 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	42 000	-	35 800	6 200	-
19	Jackie Manana	Govan Mbeki	unknown	Planning and Design: Construction of Grade R Centre, 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	Planning and Design: Construction of Grade R Centre, 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	48 000	-	16 450	31 550	-
20	Badlangaye	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-

21	Bantomu	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
22	Bhekimfundo	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
23	Buyisontu	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2014	31/210/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 305	–	1 305	–	–
24	Ezrom	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 185	–	1 185	–	–
25	Halemela	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
26	Hulani	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 843	–	2 843	–	–
27	Homuzey a	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	295	–	295	–	–
28	Letsamale	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	85	–	85	–	–
29	Londhinda	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 636	–	1 636	–	–
30	Madile	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	4 188	–	4 188	–	–
31	Madukulushe	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	3 339	–	4 042	–	–
32	Magolane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	411	–	411	–	–
33	Makhosana Manzini	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	438	–	438	–	–
34	Makorompane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	–	1 091	–	–
35	Malengeza	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 725	–	1 725	–	–

36	Mapaleni	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
37	Mafalolong	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	3 290	-	3 290	-	-
38	Mafolane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 843	-	2 843	-	-
39	Mbatini	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
40	Mkhumbini	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
41	Morage	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	273	-	273	-	-
42	Morithing	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 091	-	1 091	-	-
43	Relane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 552	-	2 552	-	-
44	Seboskgolo sa mapulane	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	3 303	-	3 303	-	-
45	Sihlekisi	Bushbuckridge	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	4 188	-	4 188	-	-
46	Tloinhlanhla	Mbombela	unknown	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Unknown	1 071	-	1 071	-	-
47	Lundanda	Mbombela	unknown	12 Toilets	12 Toilets	01/10/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Unknown	1 153	-	1 153	-	-
48	Hoyi	Nkomazi	unknown	12 Toilets	12 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	Unknown	1 153	-	1 153	-	-
49	Unallocated Projects	All	unknown	0	0	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	0	0	-	-	209 726	-	-
Total New infrastructure assets											853 706	-	497 269	97 592	26 318

2. Upgrades and additions															
1	Sanitation Backlog	All	unknown	Construction of Enviro-toilets to 1041 Schools. Schools currently being verified.	Construction of Enviro-toilets to 1041 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 724 604	-	64 276	-	477 802
2	Water Supply Backlog	All	unknown	Provision of Water Supply to 245 Schools. Schools currently being verified.	Provision of Water Supply to 245 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	7 750	-	3 720	4 030	-
3	Electrification Backlog	All	unknown	Provision of Electricity to 82 Schools. Schools currently being verified.	Provision of Electricity to 82 Schools. Schools currently being verified.	01/04/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	7 200	-	3 456	3 744	-
4	Ezakheni Boarding Phase 2	Mkhondo	unknown	CRDP: Construction of Grade R Centres and Phase 2 Scope	CRDP: Construction of Grade R Centres and Phase 2 Scope	01/06/2014	30/04/2015	Equitable Share (ES)	Infrastructure Development	Unknown	13 464	-	3 366	-	350
5	Highveld Comprehensive	Albert Luthuli	unknown	CRDP: Construction of 1 new workshop and refurbishment of 1 workshops.	CRDP: Construction of 1 new workshop and refurbishment of 1 workshops.	01/09/2014	31/08/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	11 270	-	7 770	-	92
6	Hazyview	Mbombela	unknown	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	Construction of 1 workshop and renovations and refurbishment to 3 other workshops.	01/09/2014	31/08/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	11 700	-	3 600	-	95
7	Cana Combined	Mkhondo	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 082	-	312	-	-
8	Mugena	Bushbuckridge	unknown	CRDP: Construction of a laboratory.	CRDP: Construction of a laboratory.	01/09/2014	31/03/2015	MST - Dineledi Grant	Infrastructure Development	Unknown	2 120	-	-	-	-
9	Daggakraal	Dr Pixley ka Isaka Seme	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 683	-	403	-	-
10	Esibisisweni	Mkhondo	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 202	-	330	-	-
11	Kemp Siding	Mkhondo	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/05/2015	30/11/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	5 028	-	5 028	-	-
12	Matikinya	Bushbuckridge	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 953	-	443	-	-
13	Nwa Mazingele	Bushbuckridge	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 617	-	393	-	-
14	Sinephudu	Thembelele Hani	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 503	-	375	-	-
15	Sizenzele	Dr Pixley ka Isaka Seme	unknown	CRDP: Construction of a Grade R Center with toilets and fence.	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 569	-	385	-	-

16	Somlingo	Thembisile Hani	unknown	CRDP: Construction of a Grade R Centre with toilets and fence.	CRDP: Construction of a Grade R Centre with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 574	–	386	–	–
17	Helimundo	Dr Pixley ka Isaka Seme	unknown	CRDP: Planning and Design of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	CRDP: Planning and Design of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	01/06/2015	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	12 486	–	11 862	624	–
18	Louwra	Dr Pixley ka Isaka Seme	unknown	Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 800	–	1 800	–	–
19	Nalithuba	Dr Pixley ka Isaka Seme	unknown	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	01/06/2015	31/05/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	20 000	–	17 175	2 825	–
20	Shongwe Boarding School	Nkomazi	unknown	CRDP: Bulk services upgrade (Phase 1) Construction of a Grade R Centre with toilets and fence, addition of hostels and upgrading of existing hostels and toilets. (Phase 2)	Construction of a Grade R Centre with toilets and fence, addition of hostels and upgrading of existing hostels and toilets. (Phase 2)	20/11/2014	30/06/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	214 485	–	8 000	136 089	55 766
21	Thathakusa	Mkhondo	unknown	Planning, design and construction: 2 Classrooms	Planning, design and construction: 2 Classrooms	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 503	–	1 503	–	–
22	Tenteleni	Mbombela	unknown	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	24 701	–	–	–	247
23	Welverdiend	Bushbuckridge	unknown	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and rails, 3 sports grounds and car park.	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and rails, 3 sports grounds and car park.	01/06/2015	31/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	18 906	–	13 906	1 134	–
24	Magogeng	Nkomazi	unknown	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	01/06/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	14 026	–	–	6 312	7 714
25	Nwa Mahumana	Bushbuckridge	unknown	CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	01/06/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	15 395	–	13 771	824	–
26	Zinikeleni	Albert Luthuli	unknown	CRDP: Construction of 2 workshops and refurbishment of 2 workshops to comply with safety standards.	CRDP: Construction of 2 workshops and refurbishment of 2 workshops to comply with safety standards.	01/10/2014	30/09/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	12 400	–	5 400	–	–
27	DO Mabuza	Nkomazi	unknown	CRDP: Construct of 4 new Workshops.	CRDP: Construct of 4 new Workshops.	01/10/2014	30/09/2015	MST - Technical Recapitalisation	Infrastructure Development	Unknown	14 000	–	7 000	–	–
28	Carolina Combined	Albert Luthuli	unknown	1 Grade R	1 Grade R	01/04/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 235	–	2 235	–	–
29	MST Academy (Wibank)	Emalahleni	unknown	Refurbishment to existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specifications	Refurbishment to existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specifications	01/06/2014	30/09/2015	Equitable Share (ES)	Infrastructure Development	Unknown	20 000	–	–	–	–
30	Enjindini	Umjindi	unknown	Planning and Design: Construction 4 toilets	Planning and Design: Construction 4 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	384	–	384	–	–

31	Sabatha	Nkomazi	unknown	Supply water	Supply water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	554	-	554	-	-
32	Peter Mabuza Primary	Msakaligwa	unknown	24 Toilets, water	24 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 766	-	2 766	-	-
33	Ithole Primary	Mkhondo	unknown	20 Toilets, water	20 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 382	-	2 382	-	-
34	Sisukumile Secondary	Albert Luthuli	unknown	20 Toilets	20 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 922	-	1 922	-	-
35	Sakhisizwe Primary	Govan Mbeki	unknown	20 Toilets	20 Toilets	01/10/2015	2/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 922	-	1 922	-	-
36	Ugugu Secondary	Albert Luthuli	unknown	16 Toilets	16 Toilets	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 537	-	1 537	-	-
37	Cebisa Secondary	Msakaligwa	unknown	20 Toilets	20 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 922	-	1 922	-	-
38	Libhaba	Mkhondo	unknown	10 Toilets	10 Toilets	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	961	-	961	-	-
39	Eluyengweni Primary	Albert Luthuli	unknown	10 Toilets, water	10 Toilets, water	01/10/2015	2/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 421	-	1 421	-	-
40	Salem Combined	Mkhondo	unknown	10 toilets	10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	961	-	961	-	-
41	Bhekithemba Primary	Dr Pixley ka Isaka Seme	unknown	8 Toilets	8 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	769	-	769	-	-
42	Sibongangwane	Albert Luthuli	unknown	6 Toilets, water	6 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 037	-	1 037	-	-
43	Mabombe Primary School	Albert Luthuli	unknown	1 Grade R Centre	1 Grade R Centre	01/09/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 400	-	2 400	-	-
44	Siphumelele Combined	Albert Luthuli	unknown	Electricity	Electricity	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	800	-	800	-	-
45	Ziwelle Primary	Mkhondo	unknown	Electricity	Electricity	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	800	-	800	-	-
46	Lethehe	Bushbuckridge	unknown	CRDP: Construction of 20 Enviro-Loo toilets	CRDP: Construction of 20 Enviro-Loo toilets	01/06/2015	31/12/2015	Extended Public Works Programme (EPWP)	Infrastructure Development	Unknown	1 757	-	1 757	-	-
47	Lobhengula	Albert Luthuli	unknown	CRDP: Construction of 14 Enviro-Loo toilets	CRDP: Construction of 14 Enviro-Loo toilets	01/04/2014	30/09/2014	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 230	-	1 230	-	-
48	Seniarya	Bushbuckridge	unknown	Completion of 18 Enviro-Loo toilets	Completion of 18 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	1 582	-	1 582	-	-
49	Puledi	Bushbuckridge	unknown	Completion of 12 Enviro-Loo toilets	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	1 054	-	1 054	-	-
50	Shalemuka	Bushbuckridge	unknown	Completion of 12 Enviro-Loo toilets	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	1 054	-	1 054	-	-
51	Samson Sibuyi	Bushbuckridge	unknown	Completion of 8 Enviro-Loo toilets	Completion of 8 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	703	-	703	-	-
52	Salani	Bushbuckridge	unknown	Completion of 8 Enviro-Loo toilets	Completion of 8 Enviro-Loo toilets	01/10/2015	28/02/2016	0	Infrastructure Development	Unknown	703	-	703	-	-
53	EPWP - Data Capturing	All	unknown	Data capturing and reports for EPWP projects	Data capturing and reports for EPWP projects	01/04/2014	31/03/2015	Extended Public Works Programme (EPWP)	Infrastructure Development	Unknown	-	-	289	303	318
54	Sinehemba Secondary School	Mkhondo	unknown	CRDP: Construction of 1 new workshop and refurbishment of 3 workshops.	CRDP: Construction of 1 new workshop and refurbishment of 3 workshops.	01/06/2015	31/05/2016	MST - Technical Recapitalisation	Infrastructure Development	Unknown	11 600	-	8 100	3 500	-
55	Sophungane Combined School	Nkomazi	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
56	Lugethula Secondary School	Nkomazi	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
57	Mojikwane Secondary School	Nkomazi	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
58	Thomas Nhlathathi Secondary School	Govan Mbeki	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
59	Zinikeleni Secondary School	Albert Luthuli	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
60	Lindle Secondary School	Msakaligwa	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
61	Bongisimbi Comprehensive School	Emalaheni	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/12/2015	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
62	Ramosidhi Secondary School	Dr JS Moroka	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
63	Sofunda Secondary School	Steve Tshwete	unknown	Renovation and furnishing of science laboratory.	Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	MST - Dinaledi Grant	Infrastructure Development	Unknown	300	-	300	-	-
64	Khamane Secondary School	Dr JS Moroka	unknown	CRDP: Renovation and furnishing of science laboratory.	CRDP: Renovation and furnishing of science laboratory.	01/06/2015	31/01/2016	0	Infrastructure Development	Unknown	300	-	300	-	-
65	Unallocated Projects	All	unknown	-	-	01/06/2015	31/01/2016	-	Infrastructure Development	Unknown	-	-	7 268	478 856	253 984
Total Upgrades and additions											2 220 477	-	226 173	638 341	796 368

3. Rehabilitation, renovations and refurbishments															
1	Hoërskool Middelburg	Steve Tshwete	unknown	Completion of the renovations of the school.	Completion of the renovations of the school.	01/04/2015	31/03/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	15 000	–	15 000	–	282
2	Seruane	Dr JS Moroka	unknown	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	01/01/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	17 209	–	–	7 744	9 465
3	Lehasedi	Bushbuckridge	unknown	Renovations of 24 Classroom, 16 toilets, fence, electricity, water, kitchen (ex Storm Damage School)	Renovations of 24 Classroom, 16 toilets, fence, electricity, water, kitchen (ex Storm Damage School)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	8 819	–	8 819	–	–
4	Bereita	Bushbuckridge	unknown	Renovations of 3 Grade R, 23 Classrooms	Renovations of 3 Grade R, 23 Classrooms	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	6 310	–	–	2 839	3 470
5	Lebadishang	Bushbuckridge	unknown	Renovations of Grade R, 26 Classroom, administration block, laboratory, library, multi-purpose centre, music room, 1 workshop, school hall, home economic, 12 toilets, fence, water, electricity, kitchen, ramp & rails, 2 sport field, car parking	Renovations of Grade R, 26 Classroom, administration block, laboratory, library, multi-purpose centre, music room, 1 workshop, school hall, home economic, 12 toilets, fence, water, electricity, kitchen, ramp & rails, 2 sport field, car parking	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	14 809	–	–	6 664	8 145
6	Mpsi	Bushbuckridge	unknown	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library, laboratory, computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library, laboratory, computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	01/04/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	35 360	–	12 376	22 984	–
7	Other Circuits (Mmamehlake, Nkaneng)	All	unknown	Planning and Design: Refurbishment and Renovations	Planning and Design: Refurbishment and Renovations	01/04/2014	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	30 000	–	4 000	15 000	16 050
8	Low veld High	Mbombela	unknown	43 Classrooms	43 Classrooms	01/04/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	10 049	–	3 517	6 532	–
9	Mayibuye	Mbombela	unknown	20 Classrooms, 16 Toilets, Fence	20 Classrooms, 16 Toilets, Fence	01/10/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	6 531	–	2 286	4 245	–
10	Hoehst	Nkomazi	unknown	4 Grade R, 16 Classrooms, 12 Toilets, Fence	4 Grade R, 16 Classrooms, 12 Toilets, Fence	01/10/2015	30/06/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	6 482	–	2 269	4 213	–
11	Elimbongweni	Nkomazi	unknown	10 Toilets	10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	123	–	123	–	–
12	Mbalenhe Primary	Govan Mbeki	unknown	Rehabilitation of damages to 24 Toilets	Rehabilitation of damages to 24 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	295	–	295	–	–
13	Elangwane Secondary	Dr Pixley ka Isaka Seme	unknown	Rehabilitation of damages to 22 Toilets	Rehabilitation of damages to 22 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	271	–	271	–	–
14	Zinkeleni Secondary	Albert Luthuli	unknown	Rehabilitation of damages to 16 Toilets	Rehabilitation of damages to 16 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	197	–	197	–	–
15	Sobhuza Primary	Albert Luthuli	unknown	Rehabilitation of damages to 5 classrooms, 15 Toilets	Rehabilitation of damages to 5 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	1 353	–	1 353	–	–
16	Klein Vrystad Primary	Msukaligwa	unknown	Rehabilitation of damages to 2 classrooms, 15 Toilets	Rehabilitation of damages to 2 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	652	–	652	–	–
17	Chief T.D Secondary School	Albert Luthuli	unknown	Rehabilitation of damages to 12 classrooms, 10 Toilets	Rehabilitation of damages to 12 classrooms, 10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	2 927	–	2 927	–	–
18	Sunduza Primary	Albert Luthuli	unknown	Rehabilitation of damages to 3 classrooms, 10 Toilets	Rehabilitation of damages to 3 classrooms, 10 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	824	–	824	–	–
19	Baadjesbult Combined	Albert Luthuli	unknown	Rehabilitation of damages to 10 toilets	Rehabilitation of damages to 10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	123	–	123	–	–
20	Khuphukani Primary	Albert Luthuli	unknown	Rehabilitation of damages to 8 toilets	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Unknown	98	–	98	–	–

21	Bhakimundulo Primary	Albert Luthuli	unknown	Rehabilitation of damages to 8 toilets	Rehabilitation of damages to 8 toilets	01/05/2015	31/08/2015	Education Infrastructure Grant (EKG) Education	Infrastructure Development	Unknown	98	—	98	—	—
22	Lindakokuhle Primary	Albert Luthuli	unknown	Rehabilitation of damages to 8 toilets	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EKG) Education	Infrastructure Development	Unknown	98	—	98	—	—
23	Intshayelanga Primary	Lekwa	unknown	Rehabilitation of damages to 6 toilets	Rehabilitation of damages to 6 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EKG) Education	Infrastructure Development	Unknown	74	—	74	—	—
24	Basizeni Special School	Govan Mbeki	unknown	Phase 1 : Remedial works to ceilings, electrical work and minor works repair to roof. Phase 2 : Demanding and carting away of existing damaged prefab buildings and construction of 8 New Special School Classrooms	Phase 1 : Remedial works to ceilings, electrical work and minor works repair to roof. Phase 2 : Demanding and carting away of existing damaged prefab buildings and construction of 8 New Special School Classrooms	01/10/2014	30/09/2014	Education Infrastructure Grant (EKG)	Infrastructure Development	Unknown	11 659	—	822	10 837	—
25	Tsandzani Primary School	Mbombala	unknown	Rehabilitation of Storm Damaged Structures. Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-toilets	Demolishing of 18 unsafe classrooms and construction of 18 new classrooms and 20 Enviro-toilets.	30/06/2014	31/05/2015	Equitable Share (ES)	Infrastructure Development	Unknown	10 749	—	1 182	—	107
26	Panyama Primary School	Bushuckridge	unknown	CRDP: Rehabilitation of Storm Damaged Structures. Demolishing of unsafe classrooms and construction of 12 new classrooms and 22 Enviro-toilets.	CRDP: Rehabilitation of Storm Damaged Structures. Demolishing of unsafe classrooms and construction of 12 new classrooms and 22 Enviro-toilets.	30/06/2014	31/05/2015	Equitable Share (ES)	Infrastructure Development	Unknown	7 764	—	854	—	77
27	Luthango	Nkomazi	unknown	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Refurbish)	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Refurbish)	24/02/2014	30/09/2014	Equitable Share (ES)	Infrastructure Development	Unknown	1 352	—	203	—	—
28	Nglendi	Albert Luthuli	unknown	Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	21/04/2014	31/10/2014	Education Infrastructure Grant (EKG)	Infrastructure Development	Unknown	1 513	—	91	—	—
29	Leliaka Combined	eMalaheni	unknown	Renovations of 16 classrooms, library, laboratory and computer centre. Construction of kitchen, fence, car park and 3 sports grounds.	Renovations of 16 classrooms, library, laboratory and computer centre. Construction of kitchen, fence, car park and 3 sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	9 314	—	3 260	6 054	—
30	Duduzile Secondary	Dr JS Moroka	unknown	Refurbishment of existing 16 classrooms, administration block, Library, 1 School Hall, and Construction of kitchen, 12 ablution facilities, fence, Car Park and 2 Sports grounds.	Refurbishment of existing 16 classrooms, administration block, Library, 1 School Hall, and Construction of kitchen, 12 ablution facilities, fence, Car Park and 2 Sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	10 847	—	3 797	7 051	—
31	Bošeng Secondary School	Victor Khanye	unknown	Refurbishment of existing 33 classrooms, 1 administration block, Library, 4 laboratories, Computer Centre, 5 ablution blocks and Construction of kitchen, School Hall and 2 Sports grounds.	Refurbishment of existing 33 classrooms, 1 administration block, Library, 4 laboratories, Computer Centre, 5 ablution blocks and Construction of kitchen, School Hall and 2 Sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	16 166	—	5 658	10 508	—
32	Ebhudweni	Emakhazeni	unknown	Renovations of 35 classrooms, administration block, library and 17 toilets. Construction of kitchen, computer centre, fence, car park and 3 sports grounds.	Renovations of 35 classrooms, administration block, library and 17 toilets. Construction of kitchen, computer centre, fence, car park and 3 sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	15 831	—	5 471	10 360	—
33	Taki Naledi Secondary	Steve Tshwete	unknown	Refurbishment and renovation of 16 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities and construction of kitchen	Refurbishment and renovation of 16 classrooms, 1 administration block, fence, sports facilities, 18 ablution facilities and construction of kitchen	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	16 404	—	6 441	11 963	—
34	Ukhuzeni Primary	Emakhazeni	unknown	Refurbishment and renovation of 20 classrooms, 1 administration block, fence, 22 ablution facilities and construction of Grade R Centre, library, kitchen, car park and 2 sports grounds.	Refurbishment and renovation of 20 classrooms, 1 administration block, fence, 22 ablution facilities and construction of Grade R Centre, library, kitchen, car park and 2 sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	14 345	—	5 021	9 324	—
35	Njomane Primary	Thembiile Hani	unknown	CRDP: Renovation of 16 classrooms, construction of administration block, toilets, Grade R Centre, library, 2 sports grounds, car park and fence.	CRDP: Renovation of 16 classrooms, construction of administration block, toilets, Grade R Centre, library, 2 sports grounds, car park and fence.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	17 924	—	6 273	11 650	—
36	Dikoko Primary	Dr JS Moroka	unknown	CRDP: Renovation of 15 classrooms, 1 administration block, Construction of kitchen, library, Computer Centre, 2 Sports Grounds, Car Park and Fence	CRDP: Renovation of 15 classrooms, 1 administration block, Construction of kitchen, library, Computer Centre, 2 Sports Grounds, Car Park and Fence	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	11 723	—	4 103	7 620	—
37	Hoerskool Delmas	Victor Khanye	unknown	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	8 462	—	2 962	5 501	—
38	Hoerskool Karonkop	Steve Tshwete	unknown	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	Refurbishment of existing 17 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing toilets.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	6 494	—	2 273	4 221	—
39	Thuleni Primary	Thembiile Hani	unknown	Refurbishment of existing 16 classrooms, Construction of administration block, Library, Computer Centre, Grade R Centre, kitchen, fence, Car Park and 2 Sports grounds.	Refurbishment of existing 16 classrooms, Construction of administration block, Library, Computer Centre, Grade R Centre, kitchen, fence, Car Park and 2 Sports grounds.	01/10/2015	30/09/2016	—	Infrastructure Development	Unknown	18 880	—	6 608	12 272	—
40	Khamane Secondary	Dr JS Moroka	unknown	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence and construction of kitchen, Car Park and 2 Sports grounds.	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence and construction of kitchen, Car Park and 2 Sports grounds.	01/10/2014	30/09/2016	—	Infrastructure Development	Unknown	10 737	—	3 758	6 979	—

41	Sibisi Primary	Dr JS Moroka	unknown	Renovation and refurbishment of 10 classrooms , construction of Grade R Centre , administration block , 10 ablution facilities, fence and computer centre.	Renovation and refurbishment of 10 classrooms , construction of Grade R Centre , administration block , 10 ablution facilities, fence and computer centre.	01/10/2015	30/09/2016	-	Infrastructure Development	Unknown	14 231	-	4 981	9 250	-
Total Rehabilitation, renovations and refurbishments											363 897	-	119 158	193 611	37 596
4. Maintenance and repairs															
1	Education Facilities Management System (EFMS)	All	unknown	Infrastructure Management	Infrastructure Management	01/09/2011	30/09/2014	-	Infrastructure Development	Unknown	13 791	-	3 390	2 204	2 358
2	Ndebele College	Dr JS Moroka	unknown	Maintenance	Maintenance	01/04/2014	31/03/2015	-	Infrastructure Development	Unknown	16 000	-	2 200	2 420	2 662
3	Programme Management Unit	All	unknown	Infrastructure Management	Infrastructure Management	02/05/2013	30/04/2016	-	Infrastructure Development	Unknown	28 000	-	9 333	673	-
4	FET and MRTT (Backlog Maintenance)	All	unknown	Maintenance	Maintenance	01/04/2013	31/03/2016	-	Infrastructure Development	Unknown	335 398	-	55 149	30 915	52 791
5	Ehlanzeni and other District Office	Mbombela	unknown	Refurbishment, maintenance and repairs to 4 district offices.	Refurbishment, maintenance and repairs to 4 district offices.	01/06/2014	31/03/2015	-	Infrastructure Development	Unknown	7 240	-	-	-	290
Total Maintenance and repairs											400 429	-	70 672	36 212	58 101

Table B.7(e): Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate 2011/12	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Transfers received	56 084	105 915	98 000	87 650	221 088	228 815	245 375
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	56 084	105 915	98 000	87 650	221 088	228 815	245 375
Expenses							
Current expense	51 479	32 533	102 939	113 233	221 088	228 815	245 375
Compensation of employees	28 624	31 487	44 500	48 950	53 845	59 230	62 488
Goods and services	16 826	-	54 519	59 971	162 500	164 367	177 382
Depreciation	5 078	-	3 000	3 300	3 630	3 993	4 213
Interest, dividends and rent on land	951	1 046	920	1 012	1 113	1 225	1 292
Interest	951	1 046	920	1 012	1 113	1 225	1 292
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	951	1 046	920	1 012	1 113	1 225	1 292
Total expenses	51 479	32 533	102 939	113 233	221 088	228 815	245 375
Surplus / (Deficit)	4 605	73 382	(4 939)	(25 583)	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	5 078	5 230	3 000	5 587	6 146	6 460	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	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	9 683	78 612	(1 939)	(19 996)	6 146	6 460	-
Changes in working capital	(1 391)	490	54	4 277	4 704	5 175	-
(Decrease) / increase in accounts payable	(649)	239	277	2 104	2 314	2 546	-
Decrease / (increase) in accounts receivable	(12)	11	(355)	19	21	23	-
(Decrease) / increase in provisions	(730)	240	132	2 154	2 369	2 606	-
Cash flow from operating activities	8 292	79 102	(1 885)	(15 719)	10 850	11 635	-
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	5 778	8 460	2 000	2 200	2 421	2 663	-
Acquisition of Assets	3 852	5 640	2 000	2 200	2 421	2 663	-
Other flows from Investing Activities	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	71 799	74 747	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	9 978	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	81 777	74 747	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	31 070	51 649	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
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	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	60	148	-	2 880	2 880	544	400	422	444
Total departmental transfers to local government	60	148	-	2 880	2 880	544	400	422	444

Public Works, Roads and Transport

To be appropriated by Vote in 2015/16	R 4 358 045 000
Direct charge	R 0.00
Responsible MEC	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 provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.
- To deliver infrastructure that promotes sustainable economic development and job creation.

Legislative and other mandates

Constitutional mandates

Legislative 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 government's prescribed outcomes

The Department of Public Works, Roads and Transport's mandate has in the recent past evolved to take cognizance of the 14 National Outcomes. The altered mandate now includes coordination of National Outcome 6: **An efficient, competitive and responsive economic infrastructure network.** Outcome 6 leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives.

The Department has the responsibility to oversee the implementation of outcome 6, it also supports the implementation of other national outcomes e.g. 1, 2, 3, 4,5,7,12,13 and 14. To this regard the Department will act as an implementing agent of infrastructure projects for a number of client departments, namely:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Department of Community Safety, Security and Liaison

The Department of Education (DOE) holds as its vision, providing quality education and training towards a better life for all. **Sub-outcome 6 of Outcome 1** deals with infrastructure aspects, noting that the department will accelerate infrastructure provision conducive for the delivery of effective education. This it hopes to achieve by improving learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards. DPWRT will continue to support DOE to address their infrastructure backlogs.

The Department of Health (DOH) continues with the endeavour to provide quality health care (**Outcome 2**) through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. During the MTSF 2014 - 2019 period, DPWRT will continue to support DOH to implement infrastructure projects that will improve accessibility to health care services.

In support of **Outcome 3**, the Department will continue with implementation of the Mpumalanga Traffic College (phase II) on behalf of the Department of Community Safety, Security and Liaison (DCSSL). The envisaged college will meet the demand for recruitment of new traffic officers and continuous training of provincial and municipal traffic officers. Establishment of the college will also minimize the costs of training outside the province and result in the increase of officers being trained and undergoing refresher courses.

Mpumalanga roads are characterized by an ever increasing volume of vehicles as a result of distant location between residential areas and the place of work, historical migrant labour system, and reliance on road for goods transportation and to reach to tourist destinations. One of these roads is the notorious Moloto Road (R573), which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. In the recent past, the road has witnessed a number of horrific accidents thus increasing the call for construction of the rail project.

Cabinet had since directed the Minister of Transport to revisit the project since rail (**Outcome 6**) is a competency of the national department. A consortium was appointed by the Department of Transport (DOT) which has since updated the feasibility study that was done by the province in 2009. In the meantime, the Moloto road will now be managed by roads agency South African National Roads Agency (Sanral) whilst the rail project is being explored. The Mpumalanga Provincial Government has made an undertaking to keep this project on the agenda of all national IGR fora, including MinMec, FOSAD, PICC, MTEC so that it is elevated into one of the Strategic Infrastructure Projects (SIPs).

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development. Furthermore, 57 599 job opportunities will be created in 2015/16 financial year through the Expanded Public Works Programme (EPWP) in support of **Outcome 4**.

The capital investment on infrastructure also plays a pivotal role in alleviating the suffering of indigent communities through community participation initiatives and enterprise involvement. Central to this, is the Municipal Support programme and rollout of Integrated Rural Mobility Access (IRMA) projects that are aimed at improving mobility and access to public amenities. These projects are regarded as enablers in addressing poverty and developmental needs and therefore are linked to **Outcome 4 and 7**.

The growth in social welfare has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2015/16 financial year, the Department of Public Works, Roads and Transport will continue with planning, design and construction of strategic capital projects of the client Departments in pursuance of the **Outcomes 13 and 14**.

On 07 May 2014, the people of South Africa re-affirmed their confidence in the policies of the ruling party. They renewed its mandate in the belief that their policies would help improve their lives. To ensure realization of these policies, **Outcome 12** requires public institutions to provide responsive, effective and efficient services (or goods) within the applicable accounting and transparency regimes. This will involve the integration and coordination of service delivery within and between provincial departments and the different spheres of government.

2. Review of the current financial year (2014/2015)

In terms of the National Treasury benchmark or spending trend the Department was supposed to spend (R3, 223,609 billion) 76per cent of its adjusted budget during the third quarter of the financial year (April 2014 – December 2014). The Department spent 3, 248 605 billion (77per cent) of its adjusted budget of R4, 241,591 billion. In terms of economic classification expenditure, the Department has spent R 1,081,513 billion (87per cent) of its payments for capital assets, R1, 073,322 billion (72per cent) on goods and services, R633, 488 million (73per cent) on compensation of employees and R 460, 282 million (72per cent) on transfers and subsidies. On the 15th of September 2014, the Department issued a second circular on cost curtailment. This circular takes into account the Guide on Cost Containment which was published by Treasury. Savings realised from this intervention will be used to offset over commitments on infrastructure projects.

The overall Departmental performance indicates that it is on track to achieve what it set out to do at the beginning of the financial year.

The design and planning of some infrastructure projects on behalf of client Departments was delayed due to the revision of their project lists. Only 1 design was completed for the Department of Education in The submission dates for the Strategic Plan: 2015 - 2020 and Annual Performance Plans: 2015 - 2016 were revised due to the transition into the new government cycle. Both documents were submitted during the second quarter which allowed us to align them to the approved MTSF.

The Department will continue achieving on employment equity targets for people with disabilities exceeding the target of 2per cent. However, the number of women in SMS positions is still below the targeted 50per cent due vacant posts not filled. There are currently 108 interns enrolled in the Department and interviews for 50 learners. They are envisaged to be appointed in the 4th quarter.

The submission dates for the Strategic Plan: 2015 - 2020 and Annual Performance Plans: 2015 - 2016 were revised due to the transition into the new government cycle. The 2nd draft plans were submitted to Office of the Premier and DPME in November 2014. DPME provided the department with an analysis on the 1st draft plans. Their recommendations were incorporated in the 2nd draft documents that were submitted.

99.9per cent of invoices received were paid within 30 days and a total amount of R 16.5 million revenue was collected by the end of December 2014. 99per cent of Employees signed their performance agreements in compliance to the Public Service Act.

The Department completed 45 designs on behalf of client departments which exceeds the annual target of 40 designs for year. This is mainly due to the delay in finalisation of plans by client departments and changes in scope of work. The department also completed 71 building infrastructure projects, however, only 36 of these were completed within the agreed time period. Acceleration plans have been developed for the projects that are behind schedule and these will be closely monitored.

The Department managed to award 100per cent of contracts to HDI contractors and 79per cent to Women Owned contractors (WOEs) as a percentage of the total value of contracts awarded. Both targets were exceeded.

The immovable asset register is continuously being updated, with 1 809 updates for the current financial year. 11 Leases were concluded for office accommodation; whilst 9 buildings are receiving building maintenance services on a regular basis. These buildings are shared between DPWRT and client departments. A service provider was appointed in November 2014 to do condition assessments of state owned buildings.

The Department is currently experiencing a budget shortfall of around R160 million on all ongoing road construction projects. Construction and maintenance works continued to increase service delivery with the completion of 6 infrastructure designs, 13.8km of gravel roads were upgraded to surfaced roads, 37.6km of lane-km of surfaced roads were rehabilitated. In addition, the department re-gravelled 25km of gravel roads, completed 103 603 square meters of blacktop patching and 21 197km of gravel roads were bladed.

Public transport services were rendered to 41 268 970 subsidised and 5 274 282 unsubsidised passengers on 154 subsidised routes. Scholar transport operators managed to transport 9 366 476 learners and 1 032 routes were monitored. Additional monitoring of routes was conducted for verification of learner lists whilst some routes are being reconfigured. A further 1 600 roadblocks were conducted to ensure that public transport operators are roadworthy and have operating licenses.

The Department managed to create 13 555 work opportunities under EPWP during the 1st and 2nd quarter of the financial year whilst 36 450 opportunities were created in the Province. The validated figures for 3rd quarter performance have not yet been released by the National Department of Public Works.

3. Outlook for the coming financial year (2015/2016)

The Annual Performance Plan (APP): 2015 MTEF identifies and defines key actions for the Department in support of goals and priorities outlined in the National Development Plan (NDP), Mpumalanga Vision 2030, Medium Term Strategic Framework (MTSF: 2015–2020) and Mpumalanga Economic Growth & Development Path.

Infrastructure development, to which the Department of Public Works, Roads and Transport (DPWRT) is a custodian, is identified as one of the development pillars of the NDP. In today's economic climate, it is more important than ever to invest in capital projects that will keep the economy moving and provide much needed employment. In pursuance of this objective, DPWRT developed the Mpumalanga Infrastructure Master Plan (MIMP) to guide provincial infrastructure investments. The overarching goal of this plan is to better the lives of our people and stimulate social and economic growth.

From the MIMP, it is clear that the role and burden of infrastructure delivery should not only be borne by the State. Other players such as the private sector should be encouraged to partner with the Province in sustainable infrastructure development and research. This should be supported by the appropriate funding model, fiscal policy and institutional framework. DPWRT will work closely with the Department of Finance to develop an infrastructure funding model for the province.

There is also a strong need to enhance our role as an implementing agent of the provincial infrastructure delivery agenda. In this regard, the Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. We are confident that this tool and other reforms in infrastructure governance will improve the building infrastructure value chain.

The people of Mpumalanga and its economy have always depended on reliable transportation. Over the years, our province has benefited from an ever-expanding web of surfaced roads. The Department continues to seek out opportunities to build the economy by investing in transport infrastructure. The province is currently undergoing an economic transformation with the rapid growth of industries such as agriculture, forestry, manufacturing and tourism. It is our responsibility as the DPWRT to ensure a reliable link between these industries and their markets.

To facilitate the increase in industrial traffic and ensure that roads remain suitable for all users, the Department has made additional investments in affected road networks, including maintenance and rehabilitation due to incremental wear and tear. The Department is also pursuing partnership opportunities with private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo haulers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact, focused on improving the movement of people in rural areas. Since 2007/08 financial year, over R50 million has been invested in non-motorized infrastructure around the province. In 2013/14, this programme was complemented by the introduction of the municipal support programme. Combined, these programmes resulted in improved accessibility to public amenities by the previously marginalized people. An investment of R42.5 million will be made in 2015/16 financial year to ensure easy mobility within rural municipalities.

Without integrated transport planning, our vision of providing an integrated transport system and infrastructure that promotes socio-economic development will not be realized. To this extent, several documents have been developed, including: Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy. Also noteworthy, is the appointment of a service provider to develop the National Operational Guidelines and Safety Norms/

Standards for Learner Transportation Implementation by the Department of Transport. It is hoped that these standards will regulate the escalating costs in transportation of learners.

The 2015/16 budget has experienced an increase of R116 454 million or 2per cent compared to the Adjusted Appropriation budget of R4 241 591 billion in 2014/15 to R4 358 045 billion for 2015/16 financial year. Equitable share increased by R12140 million from the Adjusted Appropriation of R2 081 000 billion for 2014/15, to an amount R2 093 140 billion in the 2015/16 financial year.

Conditional grants increased by R102 922 million from R2 134 806 billion in 2014/15 to R2 237 728 billion in 2015/6 financial year.

The breakdown and purpose of each grant are as follows:-

- Public transport operations grant R502 272 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1 719 418 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 R16 038 million. The purpose of the grant is to incentivize the creation of Job opportunities within the province.

The Department is committed to uproot the communities from the depths of poverty and for them to earn an income while doing productive work to aid in service delivery. Through the Expanded Public Works Programme (EPWP), a total of 57 599 work opportunities will be created between the 1st of April 2015 and 31st March 2016. Moving forward, this Public Works programme will continue to be relevant to ensure that work can be created for the most disadvantaged communities.

4. Reprioritization

The Department has implemented reprioritization of funds from goods and services to capital assets. The reprioritization enabled the department was able to allocate additional resources towards the implementation of capital projects and acquisition of additional equipment. Although the demand for upgrading of roads is still high amongst communities, delivery of those infrastructure requirements is always taken aback due to natural disasters, budgetary constraints and other existing infrastructure maintenance backlogs.

The Department also reprioritized a portion of the scholar transport services allocation from current to capital to provide for the acquisition of buses as per recommendations of the Auditor General.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

Amongst other services the delivery of an efficient, competitive and responsive economic infrastructure network remains a main outcome of the Department. In achieving that particular National outcome the department will procure the following infrastructure projects in the current financial year;

- Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 2) (11km)
- Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)
- Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)

- Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)
- New Bridge M6535 ("Bridge 1") on D622 (Eskom designed) (at km 21.4)
- Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)
- Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyton

Contracts for the supply of roads maintenance materials such as hot and cold asphalt, bituminous binders and cement for maintenance of roads will also be procured in the current financial year. Another contract for outsourced maintenance of roads such as grass cutting, fencing, drainage cleaning will also be procured on an as and when basis for a period of three years.

The Department will procure service providers to assist with the evaluation study for EPWP2. A total of five contracts will be awarded for the Sakh'abakhi 4 programme. The appointments will include various areas such as programme coordinators, consultants, trainers and mentors. The EPWP programme remains key in achieving the job creation outcome.

In contributing to the decent and quality education outcome, the Department will procure 36 contracts for the construction, upgrading, storm damage repair and sanitation of various schools on behalf of the Department of Education.

The Department will procure 5 contracts on behalf of the Department of culture, sports and recreation. The contracts include 3 libraries, 1 cultural hub and a high altitude training Centre facility in the current financial year.

In delivering infrastructure for the Department of social development, 8 contracts will be procured to construct new offices and centers. This projects includes the Embalenhle offices, mavilajan office, Belfast offices, Ehlanzeni secure Centre, Nkangala impatient Centre, Badplass victim support centre, Warburton office and Thulamahashe children's home.

6. Receipts and financing

6.1. 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	1 900 831	1 754 297	1 975 200	2 068 796	2 081 000	2 304 732	2 093 140	2 231 978	2 557 950
Conditional grants	1 690 316	1 773 184	1 973 010	2 099 056	2 134 806	2 134 806	2 237 728	2 180 233	2 321 712
Devolution of Property Rate Funds	73 946	76 870	–	–	–	–	–	–	–
Expanded Public Works Program	7 895	16 617	20 691	12 798	12 798	12 798	16 038	–	–
Provincial Roads Maintenance Grants	1 191 497	1 240 694	1 489 393	1 594 840	1 630 590	1 630 590	1 719 418	1 656 521	1 765 199
Public Transport Operations Grants	416 978	439 003	462 926	491 418	491 418	491 418	502 272	523 712	556 513
Own Revenue	–	–	–	25 785	25 785	25 785	27 177	28 645	30 077
Other	–	–	–	–	–	–	–	–	–
Total receipts	3 591 147	3 527 481	3 948 210	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739
Total payments	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739
Surplus/(deficit) before financing	56 505	4 399	1 057	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	56 505	4 399	1 057	–	–	–	–	–	–

6.2 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	9 395	5 590	9 085	9 085	8 671	9 530	10 035	10 537
Interest, dividends and rent on land	1 978	1 948	1 637	838	838	1 076	879	926	972
Sales of capital assets	2 459	1 333	3 283	1 577	1 577	1 577	1 654	1 742	1 829
Financial transactions in assets and liabilities	3 581	3 858	3 415	799	799	984	838	882	926
Total departmental receipts	22 230	25 780	23 970	21 303	21 303	21 357	22 346	23 531	24 707

Revenue projection throughout the MTEF has been adjusted relatively to the inflation adjustments. Actual revenue collection at times varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependant variable on the amount of bank account balance the Department is able to keep. Therefore revenue projection is based on the current collection capacity of the department.

7. Payment summary

7.1 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.

7.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262
Public Works Infrastructure	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796
Transport Infrastructure	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947
Transport Operations	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155
Community Based Programmes	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579
Total payments and estimates:	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739

7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	2 012 596	2 040 011	2 088 532	2 412 185	2 351 425	2 351 425	2 244 084	2 526 340	2 865 122
Compensation of employees	751 720	770 852	804 836	893 403	862 586	862 586	855 181	1 023 917	1 098 049
Goods and services	1 260 876	1 269 159	1 283 696	1 518 782	1 488 839	1 488 839	1 388 903	1 502 423	1 767 074
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	521 047	549 328	621 689	642 247	642 247	642 247	661 562	693 482	721 505
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	433 607	464 724	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	13 477	7 734	11 622	11 784	11 784	11 784	12 328	12 981	13 630
Payments for capital assets	998 404	931 241	1 235 142	1 139 205	1 247 919	1 471 651	1 452 399	1 221 034	1 323 112
Buildings and other fixed structures	971 380	922 528	1 183 949	1 112 378	1 158 554	1 382 286	1 367 097	1 140 273	1 219 781
Machinery and equipment	27 024	8 713	51 193	26 827	89 365	89 365	85 302	80 761	103 331
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	1 790	–	–	–	–	–	–
Total economic classification	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739

The department is allocated an amount of R4 358 045 million for the 2015/16 financial year. The allocated budget is R242 918 million less than the indicative figure that was estimated in the previous MTEF. The reduction in budget baselines is resultant from unstable economic conditions and other provincial reprioritization of funds. The department has adjusted its planned outputs in order to align to the available resources.

7.4 Summary of Infrastructure per category

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	955 817	1 177 844	1 432 469	1 829 942	1 829 942	1 829 942	1 809 807	1 742 019	1 862 468
Maintenance and repair	414 817	540 900	448 798	523 200	523 200	523 200	527 869	739 435	798 756
Upgrades and additions	–	25 899	160 233	221 172	221 172	221 172	193 778	244 490	158 029
Refurbishment and rehabilitation	541 000	611 045	823 438	1 085 570	1 085 570	1 085 570	1 088 160	758 094	905 683
New infrastructure assets	302 737	197 327	59 698	40 136	40 136	40 136	85 159	4 036	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	–	–	–	21 675	23 843	26 228	28 881
Total Infrastructure	1 258 554	1 375 171	1 492 167	1 870 078	1 870 078	1 891 753	1 918 809	1 772 283	1 891 349
<i>Capital infrastructure</i>	<i>843 737</i>	<i>834 271</i>	<i>1 043 369</i>	<i>1 346 878</i>	<i>1 346 878</i>	<i>1 346 878</i>	<i>1 367 097</i>	<i>1 006 620</i>	<i>1 063 712</i>
<i>Current infrastructure</i>	<i>414 817</i>	<i>540 900</i>	<i>448 798</i>	<i>523 200</i>	<i>523 200</i>	<i>544 875</i>	<i>551 712</i>	<i>765 663</i>	<i>827 637</i>

7.5 Transfers

7.5.1 Transfers to public entities

The department does not make transfers to public entities

7.5.2 Transfers to other entities

The department does not have transfers to other entities

7.5.3 Transfers to Local Government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700

The department has been able to successfully transfer all the funds allocated to various municipalities within the province. Rates and Taxes funds have assisted municipalities to afford the delivery of basic services to its citizens. The department will continue to pay rates and taxes to provincial properties billed by municipalities from its equitable share allocation.

8 Programme description

8.1 Programme 1: Administration

8.1.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the Mec	5 919	7 620	7 640	8 639	8 604	8 604	7 480	8 301	8 716
Management Of the Department	3 242	3 440	4 546	5 747	5 667	5 667	5 559	5 913	6 209
Corporate Support	391 742	332 894	208 355	223 938	219 684	219 684	222 597	243 386	258 337
Total payments and estimates	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	385 164	337 706	216 251	234 207	229 310	229 195	231 248	254 099	269 583
Compensation of employees	202 557	223 979	147 911	159 184	150 684	150 684	159 621	183 837	194 244
Goods and services	182 607	113 727	68 340	75 023	78 626	78 511	71 627	70 262	75 339
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 969	1 453	917	1 838	1 838	1 953	1 922	2 024	2 125
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 969	1 444	917	1 838	1 838	1 953	1 922	2 024	2 125
Payments for capital assets	11 770	4 795	1 583	2 279	2 807	2 807	2 466	1 477	1 554
Buildings and other fixed structures	31	151	508	–	–	–	–	–	–
Machinery and equipment	11 739	4 644	1 075	2 279	2 807	2 807	2 466	1 477	1 554
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1 790	–	–	–	–	–	–
Total economic classification: Programme (number and	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262

The Department's support programme has increased by R1 681 million from the adjusted budget of R233 955 million in the 2014/15 financial year to R235 636 million in the 2015/16 financial year. The programme minimal growth is due to reprioritised funds from vacant funded posts and other non-core goods and services items towards funding pressure on capital infrastructure projects.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Integrated Planning and Government Motor Transport.

The baseline of the programme's budget remains within the 6 percent benchmark of the overall departmental budget allocation over the MTEF period.

8.1.2 Service delivery measure

Refer to APP for 2015/16.

8.2 Programme 2: Public Works Infrastructure

8.2.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	3 227	2 970	2 948	4 493	4 373	4 373	4 736	5 547	5 824
Design	12 653	15 188	16 257	15 420	15 343	16 718	18 500	19 929	21 375
Construction	19 505	25 386	18 954	20 436	25 181	25 181	21 940	23 585	25 245
Maintenance	18 261	17 893	15 243	20 107	20 058	18 683	22 345	23 952	25 150
Property Management	384 903	463 709	539 108	572 601	561 744	561 744	642 679	701 221	838 202
Total payments and estimates	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	358 655	439 755	441 190	512 426	502 940	502 586	584 012	641 357	776 275
Compensation of employees	211 330	220 830	235 428	254 407	254 407	254 407	267 535	299 374	321 574
Goods and services	147 325	218 925	205 762	258 019	248 533	248 179	316 477	341 983	454 701
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 203	78 713	143 099	118 976	118 976	119 330	124 452	131 048	137 600
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	497	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 240	1 346	2 993	778	778	1 132	816	859	902
Payments for capital assets	4 691	6 678	8 221	1 655	4 783	4 783	1 736	1 829	1 921
Buildings and other fixed structures	3 240	5 678	6 050	-	426	426	-	-	-
Machinery and equipment	1 451	1 000	2 171	1 655	4 357	4 357	1 736	1 829	1 921
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796

The programme is committed in providing for contractual obligations which include Building Infrastructure support to client departments, maintenance of buildings per GIAMA requirements, updating of the immovable asset register, servicing of life support equipment, payment of rates and taxes amongst others.

The overall baseline of the programme has increased by R83 501 million from the adjusted budget of R626 699 million in 2014/15 financial year to R710 200 million in the 2015/16 financial year. The substantial increase is due to the priority focus on the maintenance of buildings in the 2015/16 financial year.

The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby improving the condition of the province's building infrastructure.

8.2.3 Service delivery measure

Refer to APP for 2015/16.

8.3 Programme 3: Transport Infrastructure

8.3.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 544	1 375	2 124	1 661	1 638	1 638	1 738	1 830	1 922
Infrastructure Planning	46 390	58 299	60 944	60 803	60 736	62 850	55 322	69 567	73 052
Design	37 309	32 202	33 008	35 757	35 721	33 607	10 829	39 683	41 667
Construction	795 237	845 805	1 071 031	1 122 030	1 166 972	1 380 648	1 373 153	1 150 360	1 230 881
Maintenance	890 304	689 770	881 548	976 556	991 547	996 351	844 249	988 314	1 078 425
Total payments and estimates	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	798 024	714 149	836 556	1 067 764	1 081 119	1 077 130	904 272	1 096 752	1 192 801
Compensation of employees	281 541	266 205	352 252	398 507	378 690	373 438	344 353	440 754	475 328
Goods and services	516 483	447 944	484 304	669 257	702 429	703 692	559 919	655 998	717 473
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Payments for capital assets	961 897	905 908	1 204 556	1 119 875	1 166 327	1 389 941	1 371 429	1 142 904	1 222 543
Buildings and other fixed structures	951 747	903 989	1 158 149	1 098 559	1 143 709	1 367 441	1 353 096	1 128 530	1 207 451
Machinery and equipment	10 150	1 919	46 407	21 316	22 618	22 500	18 333	14 374	15 092
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: Programme (number and	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947

Transport Infrastructure's overall baseline has increased by R28 677 million. The increase is mainly contributed by the allocation on the Provincial Roads Maintenance Grant which increased by a total amount of R62 897 million while funds meant for vacant positions were shifted to other provincial funding needs.

The programme is experiencing pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural areas. The equitable share baseline is also affected by the salary adjustments and other provincial funds reprioritization. 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.

8.3.2 Service delivery measure

Refer to APP for 2015/16.

8.4 Programme 4: Transport Operations

8.4.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 560	1 497	1 865	2 047	2 002	2 002	2 182	2 338	2 455
Public Transport Services	801 606	927 159	951 369	993 660	998 510	997 152	987 957	1 025 207	1 163 428
Transport Safety and Compliance	27 281	22 111	22 673	34 517	30 384	25 560	27 109	36 404	38 224
Transport Systems	11 809	17 461	16 332	16 683	16 234	22 416	17 450	18 375	19 294
Infrastructure Operations	22 395	19 198	25 608	24 715	20 594	20 594	26 051	23 575	24 754
Total payments and estimates	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	411 361	509 590	527 104	543 961	481 747	481 262	459 916	481 243	580 418
Compensation of employees	39 256	41 385	44 673	57 698	51 698	51 698	53 717	66 977	71 455
Goods and services	372 105	468 205	482 431	486 263	430 049	429 564	406 199	414 266	508 963
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	433 607	464 270	470 030	512 265	512 265	512 750	525 598	550 312	571 176
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	52	69	—	—	485	—	—	—
Payments for capital assets	19 683	13 566	20 713	15 396	73 712	73 712	75 235	74 344	96 561
Buildings and other fixed structures	16 362	12 710	19 242	13 819	14 419	14 419	14 001	11 743	12 330
Machinery and equipment	3 321	856	1 471	1 577	59 293	59 293	61 234	62 601	84 231
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number and	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155

The programme's total budget allocation has increased by R10 873 million to R1 060 749 billion from the adjusted appropriation of R1 067 724 billion in 2014/15 financial year. The Public Transport Operations Grant has increased by 2 percent or R11 068 million from 491 418 million in the 2014/15 financial year to R502 486 million in the 2015/16 financial year.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The programme is also responsible for proving scholar transport services, public transport inspectorate and non-motorised transport amongst other essential services.

8.4.2 Service delivery measure

Refer to APP for 2015/16.

8.5 Community Based Programmes

8.5.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	1 286	1 320	1 609	1 679	1 614	1 614	1 918	2 008	2 148
Community Development	35 552	10 164	40 492	24 732	31 071	36 323	37 134	23 142	19 302
Innovation and Empowerment	11 798	18 895	14 611	15 615	11 501	11 501	12 233	13 045	9 151
EPWP Co-Ordination and Monitoring	11 119	8 726	10 888	11 801	12 413	12 413	14 884	15 174	15 978
Total payments and estimates	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	59 392	38 811	67 431	53 827	56 309	61 252	64 636	52 889	46 045
Compensation of employees	17 036	18 453	24 572	23 607	27 107	32 359	29 955	32 975	35 448
Goods and services	42 356	20 358	42 859	30 220	29 202	28 893	34 681	19 914	10 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	100	-	-	191	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	100	-	-	191	-	-	-
Payments for capital assets	363	294	69	-	290	408	1 533	480	534
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	363	294	69	-	290	408	1 533	480	534
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579

The total budget allocation of the programme has increase by R9 570 million from the adjusted appropriation of R56 599 million to R66 169 million in 2015/16. The growth is the budget baseline is mainly due to the improved allocation on the EPWP integrated grant from R12 798 million in 2014/15 financial year to R16 038 million in the 2015/16 financial year.

The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation of job opportunities for the youth of our Province through implementation of the National Youth Service programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sector of the Province.

8.5.2 Service delivery measure

Refer to APP for 2015/16.

9. Other Programme Information

9.1 Personnel numbers and costs

Table 8.17: Personnel numbers and costs 1: Public Works, Roads And Transport

Personnel numbers	As at March 2012	31 As at March 2013	31 As at March 2014	31 As at March 2015	31 As at March 2016	31 As at March 2017	31 As at March 2018
Programme 1: Administration	787	775	776	389	550	549	549
Programme 2: Public Works Infrastructure	1 100	1 060	1 060	1 010	1 068	1 115	1 115
Programme 3: Transport Infrastructure	1 982	1 850	1 850	1 959	2 133	2 125	2 125
Programme 4: Transport Operations	140	135	135	137	161	161	161
Programme 5: Community Based Programmes	39	41	42	47	78	54	54
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–
Total provincial personnel numbers	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Total departmental personnel cost (R thousand)	751 720	770 852	804 836	862 586	855 181	1 023 917	1 098 049
Unit cost (R thousand)	186	200	208	244	214	256	274

1. Full-time equivalent

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

R thousand	2011/12	Outcome 2012/13	2013/14	Revised estimate 2014/15	2015/16	Medium-term estimates 2016/17	2017/18
Total for department							
Personnel numbers (head count)	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Personnel cost (R thousands)	751 720	770 852	804 836	862 586	855 181	1 023 917	1 098 049
Human resources component							
Personnel numbers (head count)	720	730	730	277	735	735	735
Personnel cost (R thousands)	137 761	144 618	144 618	147 911	159 892	172 683	185 634
Head count as % of total for department	0.18	0.19	0.19	0.08	0.18	0.18	0.18
Personnel cost as % of total for department	0.18	0.19	0.18	0.17	0.19	0.17	0.17
Finance component							
Personnel numbers (head count)	315	340	340	119	345	350	350
Personnel cost (R thousands)	82 837	86 978	86 978	43 230	46 732	50 471	45 256
Head count as % of total for department	0.08	0.09	0.09	0.03	0.09	0.09	0.09
Personnel cost as % of total for department	0.11	0.11	0.11	0.05	0.05	0.05	0.04
Full time workers							
Personnel numbers (head count)	4 048	3 861	3 863	3 542	3 990	4 004	4 004
Personnel cost (R thousands)	751 720	770 852	804 836	862 586	855 181	1 023 917	1 098 049
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 department	1.00	1.00	1.00	1.00	1.00	1.00	1.00

9.2 Training

Table 8.19(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	31 205	41 381	29 877	12 201	12 201	12 201	6 552	5 106	5 361
Subsistence and travel	24 492	33 279	21 365	8 141	8 141	8 141	5 610	630	662
Payments on tuition	6 713	8 102	8 512	4 060	4 060	4 060	942	4 476	4 699
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Works Infrastructure	6 756	8 882	9 448	8 632	8 632	8 632	8 887	10 390	10 909
Subsistence and travel	6 713	8 102	8 512	8 532	8 532	8 532	8 784	10 285	10 799
Payments on tuition	43	780	936	100	100	100	103	105	110
Other	—	—	—	—	—	—	—	—	—
Programme 3: Transport Infrastructure	8 385	9 937	9 765	4 380	4 380	4 380	10 546	11 339	11 906
Subsistence and travel	8 385	9 937	9 765	3 633	3 633	3 633	9 816	10 399	10 919
Payments on tuition	—	—	—	747	747	747	730	940	987
Other	—	—	—	—	—	—	—	—	—
Programme 4: Transport Operations	6 377	6 379	6 804	5 575	5 575	5 575	4 186	4 192	4 402
Subsistence and travel	6 377	6 379	6 804	5 515	5 515	5 515	4 116	4 122	4 328
Payments on tuition	—	—	—	60	60	60	70	70	74
Other	—	—	—	—	—	—	—	—	—
Programme 5: Community Based Progra	43	780	936	982	982	982	1 031	1 053	1 106
Subsistence and travel	43	780	936	982	982	982	1 031	1 053	1 106
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	52 766	67 359	56 830	31 770	31 770	31 770	31 202	32 080	33 684

Table 8.19(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	4 048	3 861	3 863	3 542	3 542	3 542	3 990	4 004	4 004
Number of personnel trained	1 387	136	90	96	96	96	100	107	112
<i>of which</i>									
Male	556	58	40	43	43	43	45	49	51
Female	831	78	50	53	53	53	55	58	61
Number of training opportunities	106	95	97	98	98	98	103	109	114
<i>of which</i>									
Tertiary	60	45	40	35	35	35	37	39	41
Workshops	40	45	50	55	55	55	58	61	64
Seminars	6	5	7	8	8	8	8	9	9
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	392	—	—	—	—	—	—	—	—
Number of interns appointed	45	—	100	100	100	100	100	110	116
Number of learnerships appointed	39	—	50	100	100	100	100	110	116
Number of days spent on training	—	—	—	—	—	—	—	—	—

Annexure 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Sales of goods and services produced	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Sales by market establishments	14 212	9 246	10 045	9 004	9 004	9 049	9 445	9 946	10 443
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Rental Houses	-	3 246	5 607	4 502	4 502	4 502	4 765	5 166	5 424
Dwellings-Houses and Boarding Houses	14 212	1 297	797	838	838	838	879	926	972
Other (Admin fees, Rentals)	-	4 552	3 641	3 754	3 754	3 754	3 801	3 854	4 047
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	-	9 395	5 590	9 085	9 085	8 671	9 530	10 035	10 537
Interest, dividends and rent on land	1 978	1 948	1 637	838	838	1 076	879	926	972
Interest	1 978	1 948	1 637	838	838	1 076	879	926	972
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 459	1 333	3 283	1 577	1 577	1 577	1 654	1 742	1 829
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 459	1 333	3 283	1 577	1 577	1 577	1 654	1 742	1 829
Financial transactions in assets and liabilities	3 581	3 858	3 415	799	799	984	838	882	926
Total departmental receipts	22 230	25 780	23 970	21 303	21 303	21 357	22 346	23 531	24 707

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	2 012 596	2 040 011	2 088 532	2 412 185	2 351 425	2 351 425	2 244 084	2 526 340	2 865 122
Compensation of employees	751 720	770 852	804 836	893 403	862 586	862 586	855 181	1 023 917	1 098 049
Salaries and wages	647 128	642 466	685 367	756 389	725 572	736 871	714 469	868 858	937 184
Social contributions	104 592	128 386	119 469	137 014	137 014	125 715	140 712	155 059	160 865
Goods and services	1 260 876	1 269 159	1 283 696	1 518 782	1 488 839	1 488 839	1 388 903	1 502 423	1 767 074
Administrative fees	225	248	145	69	69	152	13	14	14
Advertising	6 220	1 853	2 687	3 047	2 872	2 630	1 998	2 089	4 813
Minor Assets	6 711	658	460	2 061	6 770	6 817	2 069	3 116	3 860
Audit cost: External	8 738	8 293	9 955	12 673	12 673	9 136	9 200	9 862	10 753
Bursaries: Employees	255	1 094	—	—	(15)	—	—	—	—
Catering: Departmental activities	2 436	17 676	4 133	3 196	3 054	3 604	1 870	4 188	4 400
Communication (G&S)	18 961	2 920	16 320	11 656	11 686	13 581	11 769	11 989	12 798
Computer services	1 583	22 626	1 057	27 313	15 965	1 170	1 551	1 457	1 506
Consultants and professional services: Business	79 261	35 689	24 896	37 250	34 479	28 323	14 891	19 080	15 917
Consultants and professional services: Infrastructure	43 908	49 930	80 530	82 839	82 839	91 166	57 961	99 245	104 355
Consultants and professional services: Science and Technology	—	256	—	—	(40)	—	237	250	263
Consultants and professional services: Legal	4 339	7 981	3 668	3 380	3 380	4 022	14 400	7 224	7 597
Contractors	284 025	275 190	227 229	415 593	451 273	402 469	375 941	384 650	429 833
Agency and support / outsourced services	6 162	51 607	59 688	50 891	51 291	103 961	48 326	50 992	53 296
Fleet services (including government motor transport)	32 933	24 962	41 796	24 340	24 340	49 485	51 388	53 471	53 617
Inventory: Clothing material and accessories	29	—	1 671	—	—	858	838	882	926
Inventory: Farming supplies	4	4	432	—	—	—	—	—	—
Inventory: Food and food supplies	204	2 366	—	143	143	9	150	158	159
Inventory: Fuel, oil and gas	10 651	5 989	3 604	13 139	13 139	8 002	10 841	11 416	15 497
Inventory: Learner and teacher support materials	—	5 842	—	—	—	—	—	—	—
Inventory: Materials and supplies	10 176	2 883	56 762	10 463	10 463	36 206	38 578	42 525	44 801
Inventory: Medical supplies	13	9	—	15	15	—	—	—	—
Medsas inventory interface	—	—	—	147	27	—	219	229	240
Inventory: Other supplies	32	540	255	820	780	262	1 419	1 501	1 576
Consumable supplies	72 222	85 360	61 040	114 101	113 741	63 961	2 281	69 867	73 579
Consumable: Stationery, printing and office supplies	10 564	9 390	7 190	7 750	9 385	12 636	9 424	12 860	7 276
Operating leases	120 563	33 233	30 557	26 332	25 321	26 019	25 495	26 974	29 072
Property payments	95 593	105 647	88 882	157 253	99 927	127 778	256 383	240 286	346 398
Transport provided: Departmental activity	342 264	457 726	477 431	465 301	464 904	408 588	386 530	395 235	489 185
Travel and subsistence	57 065	41 006	45 646	28 275	27 268	53 231	29 015	28 882	31 704
Training and development	31 778	2 944	31 302	16 338	18 788	23 574	30 709	18 047	14 602
Operating payments	12 156	14 548	4 168	3 051	2 499	10 186	4 340	4 430	7 043
Venues and facilities	1 805	689	2 192	1 299	1 756	1 011	1 018	1 452	1 939
Rental and hiring	—	—	—	47	47	—	49	52	55
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	521 047	549 328	621 689	642 247	642 247	642 247	661 562	693 482	721 505
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipal agencies and funds	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Public corporations and private enterprises	433 607	464 724	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Other transfers to public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Private enterprises	—	506	—	—	—	—	—	—	—
Other transfers to private enterprises	—	506	—	—	—	—	—	—	—
Households	13 477	7 734	11 622	11 784	11 784	11 784	12 328	12 981	13 630
Social benefits	7 994	3 384	7 697	2 616	2 616	3 316	2 738	2 883	3 027
Other transfers to households	5 483	4 350	3 925	9 168	9 168	8 468	9 590	10 098	10 603
Payments for capital assets	998 404	931 241	1 235 142	1 139 205	1 247 919	1 471 651	1 452 399	1 221 034	1 323 112
Buildings and other fixed structures	971 380	922 528	1 183 949	1 112 378	1 158 554	1 382 286	1 367 097	1 140 273	1 219 781
Buildings	—	—	6 050	—	150	150	—	—	—
Other fixed structures	971 380	922 528	1 177 899	1 112 378	1 158 404	1 382 136	1 367 097	1 140 273	1 219 781
Machinery and equipment	27 024	8 713	51 193	26 827	89 365	89 365	85 302	80 761	103 331
Transport equipment	8 779	—	7 219	—	58 000	56 070	59 080	62 415	84 321
Other machinery and equipment	18 245	8 713	43 974	26 827	31 365	33 295	26 222	18 346	19 010
Payments for financial assets	2 595	2 502	1 790	—	—	—	—	—	—
Total economic classification	3 534 642	3 523 082	3 947 153	4 193 637	4 241 591	4 465 323	4 358 045	4 440 856	4 909 739

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	385 164	337 706	216 251	234 207	229 310	229 195	231 248	254 099	269 583
Compensation of employees	202 557	223 979	147 911	159 184	150 684	150 684	159 621	183 837	194 244
Salaries and wages	177 768	197 866	128 184	138 738	130 238	130 238	138 284	159 692	169 244
Social contributions	24 789	26 113	19 727	20 446	20 446	20 446	21 337	24 145	24 999
Goods and services	182 607	113 727	68 340	75 023	78 626	78 511	71 627	70 262	75 339
Administrative fees	225	136	145	12	12	152	13	14	14
Advertising	5 426	1 429	1 856	1 744	1 744	1 845	1 000	1 076	3 748
Minor Assets	497	225	22	826	570	44	860	906	1 518
Audit cost: External	8 738	8 278	9 955	12 673	12 673	9 136	9 200	10 212	10 753
Bursaries: Employees	255	787	–	–	–	–	–	–	–
Catering: Departmental activities	946	1 132	1 758	1 822	1 800	1 588	736	1 578	1 656
Communication (G&S)	17 561	1 809	1 366	1 843	1 793	1 393	1 808	1 405	1 685
Computer services	1 552	1 507	1 047	1 308	1 308	1 048	1 372	1 268	1 307
Consultants and professional services: Business	2 446	1 747	615	25	25	908	26	27	27
Consultants and professional services: Legal	4 215	5 741	3 258	3 153	3 153	3 805	3 500	4 235	4 459
Contractors	11 714	1 038	452	1 364	1 364	467	1 182	752	2 500
Agency and support / outsourced services	89	9	9	–	–	3	–	–	–
Fleet services (including government motor transport)	32 933	24 497	10 685	9 000	9 000	11 403	11 150	11 100	9 000
Inventory: Clothing material and accessories	–	–	64	–	–	26	–	–	–
Inventory: Food and food supplies	161	103	–	124	124	–	130	137	137
Inventory: Fuel, oil and gas	4	28	–	89	89	–	93	98	98
Inventory: Materials and supplies	2 082	590	(773)	822	822	1 561	620	653	653
Consumable supplies	2 020	1 473	427	1 751	1 741	2 211	880	927	1 027
Consumable: Stationery, printing and office supplies	7 559	6 729	4 485	5 601	9 734	11 456	9 400	12 716	7 125
Operating leases	3 698	2 532	2 471	2 917	2 917	2 094	1 909	2 010	3 010
Property payments	42 628	22 052	8 703	12 047	12 047	3 930	16 960	11 614	10 374
Transport provided: Departmental activity	–	3	327	–	–	137	–	–	–
Travel and subsistence	20 742	18 147	18 300	16 453	16 304	20 045	9 262	7 909	10 724
Training and development	6 680	1 213	333	–	–	235	–	14	989
Operating payments	9 769	12 212	1 864	931	931	4 475	980	940	3 419
Venues and facilities	667	310	971	518	475	547	546	671	1 117
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 969	1 453	917	1 838	1 838	1 953	1 922	2 024	2 125
Public corporations and private enterprises	–	9	–	–	–	–	–	–	–
Private enterprises	–	9	–	–	–	–	–	–	–
Other transfers to private enterprises	–	9	–	–	–	–	–	–	–
Households	3 969	1 444	917	1 838	1 838	1 953	1 922	2 024	2 125
Social benefits	3 969	1 412	851	1 838	1 838	1 953	1 922	2 024	2 125
Other transfers to households	–	32	66	–	–	–	–	–	–
Payments for capital assets	11 770	4 795	1 583	2 279	2 807	2 807	2 466	1 477	1 554
Buildings and other fixed structures	31	151	508	–	–	–	–	–	–
Other fixed structures	31	151	508	–	–	–	–	–	–
Machinery and equipment	11 739	4 644	1 075	2 279	2 807	2 807	2 466	1 477	1 554
Other machinery and equipment	11 739	4 644	1 075	2 279	2 807	2 807	2 466	1 477	1 554
Payments for financial assets	–	–	1 790	–	–	–	–	–	–
Total economic classification: Programme (number)	400 903	343 954	220 541	238 324	233 955	233 955	235 636	257 600	273 262

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	358 655	439 755	441 190	512 426	502 940	502 586	584 012	641 357	776 275
Compensation of employees	211 330	220 830	235 428	254 407	254 407	254 407	267 535	299 374	321 574
Salaries and wages	181 682	190 361	202 740	217 680	217 680	221 119	227 248	255 864	274 827
Social contributions	29 648	30 469	32 688	36 727	36 727	33 288	40 287	43 510	46 746
Goods and services	147 325	218 925	205 762	258 019	248 533	248 179	316 477	341 983	454 701
Administrative fees	–	78	–	–	–	–	–	–	–
Advertising	169	258	266	249	214	214	261	274	288
Minor Assets	242	4	358	774	758	292	810	852	894
Bursaries: Employees	–	307	–	–	(15)	–	–	–	–
Catering: Departmental activities	118	15 833	256	326	326	214	341	358	375
Communication (G&S)	733	297	13 822	8 542	8 542	11 002	8 499	8 999	9 449
Computer services	–	21 022	–	49	(11 267)	36	52	55	58
Consultants and professional services: Business	117	5 906	3 910	15 893	20 582	14 634	713	4 518	4 744
Consultants and professional services: Infrastructure	5 357	262	1 712	6 050	6 050	9 585	6 152	6 478	6 802
Consultants and professional services: Science and Technology	–	256	–	–	(40)	–	237	250	263
Consultants and professional services: Legal	78	2 228	410	227	227	217	10 900	2 989	3 138
Contractors	10 477	7 051	8 797	8 603	8 603	9 780	9 263	9 757	10 245
Agency and support / outsourced services	989	–	1 379	1 449	1 449	1 289	–	–	–
Fleet services (including government motor transport)	–	–	101	120	120	60	126	133	140
Inventory: Farming supplies	–	4	432	–	–	–	–	–	–
Inventory: Food and food supplies	20	2 244	–	19	19	9	20	21	22
Inventory: Fuel, oil and gas	2 494	–	–	3 817	3 817	1 598	3 992	4 204	4 414
Inventory: Learner and teacher support materials	–	5 842	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 219	–	1 294	5 387	5 387	1 837	5 635	5 434	5 706
Medsas inventory interface	–	–	–	147	27	–	154	162	170
Consumable supplies	26 936	28 872	45 839	32 024	31 880	33 807	59	37 407	39 277
Consumable: Stationery, printing and office supplies	1 042	1 011	813	1 049	66	598	–	–	–
Operating leases	26 876	24 666	25 750	21 762	21 762	23 925	22 765	23 971	25 170
Property payments	52 963	83 345	80 123	145 198	143 872	123 844	239 414	228 663	336 015
Transport provided: Departmental activity	–	12 127	14 013	2 816	2 696	–	3 313	3 488	3 662
Travel and subsistence	15 482	5 451	4 885	2 646	2 596	12 694	2 867	3 019	3 170
Training and development	10	1 558	1 523	679	679	422	710	747	484
Operating payments	820	303	79	184	174	2 103	194	204	214
Venues and facilities	183	–	–	9	9	19	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75 203	78 713	143 099	118 976	118 976	119 330	124 452	131 048	137 600
Provinces and municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipalities	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Municipal agencies and funds	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 189	136 698
Public corporations and private enterprises	–	497	–	–	–	–	–	–	–
Private enterprises	–	497	–	–	–	–	–	–	–
Other transfers to private enterprises	–	497	–	–	–	–	–	–	–
Households	1 240	1 346	2 993	778	778	1 132	816	859	902
Social benefits	1 240	1 346	2 993	778	778	1 132	816	859	902
Payments for capital assets	4 691	6 678	8 221	1 655	4 783	4 783	1 736	1 829	1 921
Buildings and other fixed structures	3 240	5 678	6 050	–	426	426	–	–	–
Buildings	–	–	6 050	–	–	–	–	–	–
Other fixed structures	3 240	5 678	–	–	426	426	–	–	–
Machinery and equipment	1 451	1 000	2 171	1 655	4 357	4 357	1 736	1 829	1 921
Transport equipment	1 077	–	–	–	–	–	–	86	90
Other machinery and equipment	374	1 000	2 171	1 655	4 357	4 357	1 736	1 743	1 830
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	438 549	525 146	592 510	633 057	626 699	626 699	710 200	774 234	915 796

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	798 024	714 149	836 556	1 067 764	1 081 119	1 077 130	904 272	1 096 752	1 192 801
Compensation of employees	281 541	266 205	352 252	398 507	378 690	373 438	344 353	440 754	475 328
Salaries and wages	239 079	199 638	294 269	333 334	313 517	308 282	279 154	369 856	398 661
Social contributions	42 462	66 567	57 983	65 173	65 173	65 156	65 199	70 898	76 667
Goods and services	516 483	447 944	484 304	669 257	702 429	703 692	559 919	655 998	717 473
Administrative fees	–	34	–	57	57	–	–	–	–
Advertising	50	57	254	217	217	155	59	52	56
Minor Assets	191	191	42	125	125	29	115	1 073	1 129
Audit cost: External	–	15	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	555	396	1 619	451	391	1 310	169	1 612	1 696
Communication (G&S)	321	338	528	366	366	453	554	584	614
Computer services	–	97	–	25 939	25 907	76	110	116	122
Consultants and professional services: Business	63 334	2 316	–	3 580	3 580	896	606	566	1 052
Consultants and professional services: Infrastructure	35 946	47 473	78 818	71 758	71 758	81 581	46 112	87 770	92 306
Consultants and professional services: Legal	–	18	–	–	–	–	–	–	–
Contractors	260 120	267 067	217 004	403 631	439 381	390 483	363 191	373 122	416 223
Agency and support / outsourced services	–	51 318	58 135	47 400	47 400	100 384	45 960	48 396	50 816
Fleet services (including government motor transport)	–	465	31 010	15 220	15 220	38 021	40 112	42 238	44 477
Inventory: Clothing material and accessories	–	–	1 607	–	–	832	838	882	926
Inventory: Farming supplies	4	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	13	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	8 153	5 961	3 604	9 233	9 233	6 404	6 756	7 114	10 985
Inventory: Materials and supplies	5 613	2 293	56 238	4 254	4 254	32 800	32 323	36 438	38 442
Inventory: Medical supplies	13	9	–	15	15	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4	–	–	–	–	45	–	–	–
Consumable supplies	41 843	53 862	9 853	78 743	78 743	27 435	–	29 853	31 986
Consumable: Stationery, printing and office supplies	1 092	1 060	849	719	(284)	250	–	(75)	(79)
Operating leases	89 989	–	2 336	–	(400)	–	–	–	–
Property payments	2	250	56	8	8	4	9	9	9
Transport provided: Departmental activity	–	–	50	–	–	481	222	233	245
Travel and subsistence	7 582	13 005	12 008	5 216	4 695	11 773	12 425	12 967	12 833
Training and development	332	47	7 782	315	295	7 480	7 135	9 712	10 173
Operating payments	970	1 293	1 661	1 851	1 309	2 728	3 077	3 193	3 312
Venues and facilities	356	379	850	159	159	72	146	143	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Households	8 268	4 892	7 543	9 168	9 168	8 023	9 590	10 098	10 603
Social benefits	2 785	626	3 753	–	–	40	–	–	–
Other transfers to households	5 483	4 266	3 790	9 168	9 168	7 983	9 590	10 098	10 603
Payments for capital assets	961 897	905 908	1 204 556	1 119 875	1 166 327	1 389 941	1 371 429	1 142 904	1 222 543
Buildings and other fixed structures	951 747	903 989	1 158 149	1 098 559	1 143 709	1 367 441	1 353 096	1 128 530	1 207 451
Other fixed structures	951 747	903 989	1 158 149	1 098 559	1 143 559	1 367 291	1 353 096	1 128 530	1 207 451
Machinery and equipment	10 150	1 919	46 407	21 316	22 618	22 500	18 333	14 374	15 092
Transport equipment	6 110	–	6 821	–	–	–	–	–	–
Other machinery and equipment	4 040	1 919	39 586	21 316	22 618	22 500	18 333	14 374	15 092
Payments for financial assets	2 595	2 502	–	–	–	–	–	–	–
Total economic classification: Programme (number)	1 770 784	1 627 451	2 048 655	2 196 807	2 256 614	2 475 094	2 285 291	2 249 754	2 425 947

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	411 361	509 590	527 104	543 961	481 747	481 262	459 916	481 243	580 418
Compensation of employees	39 256	41 385	44 673	57 698	51 698	51 698	53 717	66 977	71 455
Salaries and wages	33 723	38 403	38 309	46 656	40 656	46 913	43 965	54 938	63 805
Social contributions	5 533	2 982	6 364	11 042	11 042	4 785	9 752	12 039	7 651
Goods and services	372 105	468 205	482 431	486 263	430 049	429 564	406 199	414 266	508 963
Advertising	3	54	19	70	70	–	74	78	82
Minor Assets	5 707	184	38	171	5 152	6 402	112	104	129
Catering: Departmental activities	459	113	130	224	224	242	234	229	240
Communication (G&S)	171	184	240	410	410	352	434	457	479
Computer services	31	–	–	–	–	–	–	–	–
Consultants and professional services: Business	7 605	11 321	11 577	8 203	4 143	6 905	7 912	8 025	8 426
Consultants and professional services: Infrastructure	2 605	2 195	–	5 031	5 031	–	5 697	4 997	5 247
Consultants and professional services: Legal	46	(6)	–	–	–	–	–	–	–
Contractors	1 713	34	49	1 995	1 925	810	1 105	1 019	865
Agency and support / outsourced services	4 164	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	1	–	–	–
Inventory: Clothing material and accessories	29	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	19	–	–	–	–	–	–	–
Inventory: Materials and supplies	262	–	–	–	–	8	–	–	–
Medsas inventory interface	–	–	–	–	–	–	65	67	70
Inventory: Other supplies	28	540	255	820	780	217	1 419	1 501	1 576
Consumable supplies	727	1 022	312	1 342	1 342	369	1 307	1 416	1 250
Consumable: Stationery, printing and office supplies	500	170	598	–	(178)	206	–	–	–
Operating leases	–	5 976	–	1 653	1 042	–	821	993	893
Transport provided: Departmental activity	342 260	445 596	463 041	462 485	462 249	407 970	382 995	391 514	485 278
Travel and subsistence	5 346	803	5 568	1 284	1 284	5 480	1 370	1 454	1 527
Training and development	8	–	250	2 490	2 490	–	2 565	2 669	2 802
Operating payments	441	–	337	85	85	555	89	93	98
Venues and facilities	–	–	17	–	–	47	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	433 607	464 270	470 030	512 265	512 265	512 750	525 598	550 312	571 176
Public corporations and private enterprises	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Other transfers to public corporations	433 607	464 218	469 961	512 265	512 265	512 265	525 598	550 312	571 176
Private enterprises	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Households	–	52	69	–	–	485	–	–	–
Other transfers to households	–	52	69	–	–	485	–	–	–
Payments for capital assets	19 683	13 566	20 713	15 396	73 712	73 712	75 235	74 344	96 561
Buildings and other fixed structures	16 362	12 710	19 242	13 819	14 419	14 419	14 001	11 743	12 330
Other fixed structures	16 362	12 710	19 242	13 819	14 419	14 419	14 001	11 743	12 330
Machinery and equipment	3 321	856	1 471	1 577	59 293	59 293	61 234	62 601	84 231
Transport equipment	1 592	–	398	–	58 000	56 070	59 080	62 329	84 231
Other machinery and equipment	1 729	856	1 073	1 577	1 293	3 223	2 154	272	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	864 651	987 426	1 017 847	1 071 622	1 067 724	1 067 724	1 060 749	1 105 899	1 248 155

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	59 392	38 811	67 431	53 827	56 309	61 252	64 636	52 889	46 045
Compensation of employees	17 036	18 453	24 572	23 607	27 107	32 359	29 955	32 975	35 448
Salaries and wages	14 876	16 198	21 865	19 981	23 481	30 319	25 818	28 508	30 647
Social contributions	2 160	2 255	2 707	3 626	3 626	2 040	4 137	4 467	4 801
Goods and services	42 356	20 358	42 859	30 220	29 202	28 893	34 681	19 914	10 597
Advertising	572	55	292	767	627	416	604	609	639
Minor Assets	74	54	–	165	165	50	172	181	189
Catering: Departmental activities	358	202	370	373	313	250	390	411	432
Communication (G&S)	175	292	364	495	575	381	474	544	572
Computer services	–	–	10	17	17	10	17	18	19
Consultants and professional services: Business	5 759	14 399	8 794	9 549	6 149	4 980	5 634	5 944	1 668
Contractors	1	–	927	–	–	929	1 200	–	–
Agency and support / outsourced services	920	280	165	2 042	2 442	2 285	2 366	2 596	2 480
Inventory: Food and food supplies	10	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	3	–	–	–	–	–	–
Consumable supplies	696	131	4 609	241	35	139	35	264	39
Consumable: Stationery, printing and office supplies	371	420	445	381	47	126	24	219	230
Operating leases	–	59	–	–	–	–	–	–	–
Transport provided: Departmental activity	4	–	–	–	(41)	–	–	–	–
Travel and subsistence	7 913	3 600	4 885	2 676	2 389	3 239	3 091	3 533	3 450
Training and development	24 748	126	21 414	12 854	15 324	15 437	20 299	4 905	153
Operating payments	156	740	227	–	–	325	–	–	–
Venues and facilities	599	–	354	613	1 113	326	326	638	672
Rental and hiring	–	–	–	47	47	–	49	52	55
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	100	–	–	191	–	–	–
Households	–	–	100	–	–	191	–	–	–
Social benefits	–	–	100	–	–	191	–	–	–
Payments for capital assets	363	294	69	–	290	408	1 533	480	534
Machinery and equipment	363	294	69	–	290	408	1 533	480	534
Other machinery and equipment	363	294	69	–	290	408	1 533	480	534
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	59 755	39 105	67 600	53 827	56 599	61 851	66 169	53 369	46 579

Table B.3(a): Payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	73 963	76 870	–	–	–	–	–	–	–
Provinces and municipalities	73 963	76 870	–	–	–	–	–	–	–
Municipalities	73 963	76 870	–	–	–	–	–	–	–
Municipal bank accounts	73 963	76 870	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	73 963	76 870	–	–	–	–	–	–	–

Table B.3(b): 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	7 878	16 617	20 691	12 798	12 798	12 798	16 038	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 878	16 617	20 691	12 798	12 798	12 798	16 038	-	-
<i>Inventory: Materials and supplies</i>	-	-	3 786	-	-	-	-	-	-
<i>Travel and subsistence</i>	7 878	16 617	16 905	12 798	12 798	12 798	16 038	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 878	16 617	20 691	12 798	12 798	12 798	16 038	-	-

Table B.3(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	393 322	533 231	405 934	496 281	532 031	532 031	524 846	527 991	596 589
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	393 322	533 231	405 934	496 281	532 031	532 031	524 846	527 991	596 589
<i>Contractors</i>	315 947	440 379	312 735	425 480	461 230	461 230	446 965	442 323	506 638
<i>Inventory: Fuel, oil and gas</i>	689	829	1 011	1 112	1 112	1 112	1 223	1 345	1 412
<i>Inventory: Materials and supplies</i>	76 686	92 023	92 188	69 689	69 689	69 689	76 658	84 323	88 539
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	623 281	707 463	1 083 430	1 098 559	1 098 559	1 098 559	1 194 572	1 128 530	1 168 610
Buildings and other fixed structures	623 281	707 463	1 083 430	1 098 559	1 098 559	1 098 559	1 194 572	1 128 530	1 168 610
Other fixed structures	623 281	707 463	1 083 430	1 098 559	1 098 559	1 098 559	1 194 572	1 128 530	1 168 610
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 016 603	1 240 694	1 489 364	1 594 840	1 630 590	1 630 590	1 719 418	1 656 521	1 765 199

Table B.3(d): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Public corporations and private enterprises	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Private enterprises	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Other transfers to private enterprises	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	416 978	439 003	462 919	491 418	491 418	491 418	502 272	523 712	556 513

Table B.5: Details on infrastructure

Table B.5(d): Roads and Transport - Payments of infrastructure by category

Table B.5(d): Roads and Transport - Payments of infrastructure by category																
No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g.	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage	Units (i.e. number of kilometers)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18	
R thoi																
1. New and replacement assets																
1	2 New Bridges on Coal Haul Road D622 (Eskom designed) (at km 21.4 and km ?)	Govan Mbeki	-	Bridges	21.4	15-022015	15-112015	Provincial Roads Maintenance Grant	Transport Infrastructure	440	90 200	6 000	76 145	4 036	-	-
2	Construction of Bethal Traffic Control Centre (Weighbridge)	Govan Mbeki	-	Bridges	1	18-032011	19-092014	Provincial Roads Maintenance Grant	Transport Infrastructure	0	76 214	84 562	4 000	-	-	-
3	Construction of Goromane Bridge over Sabie River including Access Roads (4 km)	Mbombela	-	Bridges and surfaced road	4	18-032011	26-102012	Provincial Roads Maintenance Grant	Transport Infrastructure	0	98 649	119 033	-	-	-	-
4	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Nkomazi	-	Bridges and surfaced road	2	05-062012	24-072014	Provincial Roads Maintenance Grant	Transport Infrastructure	0	118 081	131 230	5 014	-	-	-
Total New infrastructure assets											383 144	340 825	85 159	4 036	-	-
2. Upgrades and additions																
1	Construction of new TCC (Weighbridge) in Lydenburg	Thaba Chweu	-	Bridges	TCC	15-012018	16-042019	Equitable Share	Transport Infrastructure	0	29 625	-	-	-	-	3 581
2	Design and Review: Upgrade Projects (Combined multi-year)	All	-	Surfaced Road	Design	01-042015	31-032019	Equitable Share	Transport Infrastructure	0	53 040	-	9 600	10 080	10 800	-
3	Design: Reconstruction of a Flood Damaged bridge on Road D2968, including repair of damaged sections of Road between between Numbi and Makoko (8 km)	Mbombela	-	Bridges and surfaced road	Design	16-102015	15-102016	PRMG	Transport Infrastructure	0	5 695	5 695	-	-	-	-
4	Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Geytswakop and Clau Clau	Mbombela	-	Bridges	Design	01-032015	30-082015	PRMG	Transport Infrastructure	0	6 189	6 189	-	-	-	-
5	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Bushbuckridge	-	Bridges	Design	01-032015	30-102015	PRMG	Transport Infrastructure	0	2 489	2 489	-	-	-	-
6	Design: Upgrading of a Rural Access Road D2909 between D2908 Junction (Mowé) and Paved End (near Dikwale) (2.88 km).	Dr JS Moroka	-	Surface Road	Design	02-042014	01-102014	Equitable Share	Transport Infrastructure	0	3 232	3 232	-	-	-	-
7	Design: Upgrading of a Rural Access Road D2968 between End of Phase 1 (near Merry Pebble) and Rolle (Phase 2) (11km)	Bushbuckridge	-	Surfaced Road	Design	15-052016	13-112017	Equitable Share	Transport Infrastructure	0	2 113	2 113	-	-	-	-
8	Design: Upgrading of Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near Kwamhlanga (6 km)	Dr JS Moroka	-	Surfaced Road	Design	17-032014	16-082015	Equitable Share	Transport Infrastructure	0	6 982	6 982	-	-	-	-
9	Reconstruction of a Flood Damaged Bridge on Road D2944 Boschfontein to Magogeni (Tonga hospital access road was included earlier)	Nkomazi	-	Bridges	Bridge - Flood	20-102015	19-082016	PRMG	Transport Infrastructure	111	31 134	-	13 728	13 728	1 294	-
10	Reconstruction of a Flood Damaged Bridge on Road D2945 between Boschfontein and Gomora	Nkomazi	-	Bridges	Bridge - Flood	12-042014	11-122014	PRMG	Transport Infrastructure	0	18 526	8 497	6 772	-	-	-
11	Reconstruction of a Flood Damaged Culvert on Road D2973 between Geytswakop and Clau - Clau	Mbombela	-	Bridges	New / Additions	01-032015	30-082015	PRMG	Transport Infrastructure	127	19 378	4 366	14 508	820	-	-
12	Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Bushbuckridge	-	Surface Road	Bridge - Flood	01-032015	30-102015	PRMG	Transport Infrastructure	124	28 372	3 500	19 892	1 071	-	-
13	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lothair	Musikalgwa	-	Bridges	New / Additions	11-032013	01-082013	PRMG	Transport Infrastructure	0	12 155	10 506	-	-	-	-
14	Reconstruction of Komani Bridge on D4422 near Thulamahashe	Bushbuckridge	-	Bridges	Bridge - Flood	15-082015	14-052016	PRMG	Transport Infrastructure	48	11 250	-	8 356	2 388	506	-
15	Reconstruction of Various Flood Damaged Bridges (January 2012 floods)	Various	-	Bridges	Bridge - Flood	15-012015	15-032016	PRMG	Transport Infrastructure	17	5 655	24 867	4 625	254	-	-
16	Reconstruction of Various Flood Damaged Bridges (January 2013 floods)	Various	-	Bridges	Bridge - Flood	01-042015	31-032016	PRMG	Transport Infrastructure	64	28 275	-	17 592	1 271	-	-
17	Reconstruction of Various Flood Damaged Bridges (January 2014 floods)	Various	-	Bridges	Bridge - Flood	01-072015	30-032016	PRMG	Transport Infrastructure	64	28 275	-	13 185	1 271	-	-
18	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	Mbombela	-	Bridges	Bridge - Flood	16-102015	15-102016	PRMG	Transport Infrastructure	127	51 144	-	16 016	22 423	1 811	-
19	Upgrade of D2967 (including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	Mbombela	-	Bridges and surfaced road	Upgrade gravel to surfaced	17-032014	17-032015	Equitable Share	Transport Infrastructure	0	55 755	20 109	35 443	-	-	-
20	Upgrade of D4385 from 1.1 to 15.56. Split into 8.5 and 6 km (Total = 14.5 km) (Schedule 1)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	15-092016	18-062018	Equitable Share	Transport Infrastructure	0	179 250	-	-	45 840	-	-
21	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	Pitsof ka Seme	-	Surfaced Road	Upgrade gravel to surfaced	10-062016	09-122017	Equitable Share	Transport Infrastructure	0	143 437	-	-	65 895	65 895	-

22	Upgrading of a Rural Access Road D2909 between D2908 Junction (Mone) and Paved End (near Dikwale) (2.88 km).	Dr JS Moroka	-	Surfaced Road	Upgrade gravel to surfaced	02-042014	01-102014	Equitable Share	Transport Infrastructure	0	30 627	11 774	13 853	-	-
23	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 2) (11km)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	15-052016	13-112017	Equitable Share	Transport Infrastructure	0	156 308	-	-	79 318	63 454
24	Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	20-032014	19-042015	Equitable Share	Transport Infrastructure	0	160 454	151 222	1 000	6 730	-
25	Upgrading of a Rural Access Road D545 (the Krustfontein Road) between Dulstroom and Krustfontein (15 km).	Thaba Chweu	-	Surfaced Road	Upgrade gravel to surfaced	15-022014	15-022015	Equitable Share	Transport Infrastructure	0	87 590	80 247	3 942	-	-
26	Upgrading of Delmas TCC (Weighbridge)	Victor Khanye	-	Surfaced Road	TCC	15-032017	15-032018	Equitable Share	Transport Infrastructure	0	23 700	-	-	-	21 488
27	Upgrading of Road D481 between Mooiplaas and Euklenden (9km) (Tourism)(EPWP)	Albert Luthuli	-	Surfaced Road	Upgrade gravel to surfaced	18-052010	08-032013	PRMG	Transport Infrastructure	0	72 987	92 052	-	-	-
28	Upgrading of Rural Access Road D2908 between Pieterskraal and Madubaduba Rd (via Majakaneng) (Near KwaMhlanga (6 km)	Albert Luthuli	-	Surfaced Road	Upgrade gravel to surfaced	17-032014	16-082015	Equitable Share	Transport Infrastructure	217	82 685	22 574	51 308	3 481	-
29	Upgrading of Rural Access Road D2954 between Diepdale and Swaziland border (9.2km) (EPWP)	Mbombela	-	Surfaced Road	Upgrade gravel to surfaced	19-012010	03-022014	PRMG	Transport Infrastructure	0	105 360	107 979	-	-	-
30	Upgrading of Rural Access Road D2975 between Liphisi and Siphelemani (14.5km)	Mbombela	-	Surfaced Road	Upgrade gravel to surfaced	11-012011	27-052013	PRMG	Transport Infrastructure	0	120 919	120 977	-	-	-
31	Upgrading of Rural Access Road D2976 between Daantjie and Mpsakeng (9.3km) (incl. 2nd Contract)	Thembeisi Hani	-	Surfaced Road	Upgrade gravel to surfaced	19-032014	17-122014	PRMG	Transport Infrastructure	0	125 952	139 527	9 000	-	-
32	Upgrading of Rural Access Roads D2915 and D2916 between Bundu and Machipe (13.4km)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	08-102012	13-122013	Equitable Share	Transport Infrastructure	0	69 390	71 435	-	-	-
33	Upgrading of Rural Access Roads D3969 and D3974 between Kildare and Cunningsmore (Rolle - Oakley Phase 2)(11km)	Bushbuckridge	-	Surfaced Road	Upgrade gravel to surfaced	08-072011	28-022014	PRMG	Transport Infrastructure	0	100 485	99 647	-	-	-
Total Upgrades and additions										1 992 981	1 138 233	238 820	254 570	168 829	
3. Rehabilitation, renovations and refurbishments															
1	Design Review : Rehabilitation of Coal Haul Road P36/3 and P101/1 between Balbour and Nigel (19.85km)	Opaleseng	-	Design	Design	01-011900	19-102015	PRMG	Transport Infrastructure	Transport Infrastructure	5 000	-	3 411	1 364	225
2	Design Review : Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	Emalaheni	-	Design	Design	-	01-042014	PRMG	Transport Infrastructure	Transport Infrastructure	4 346	9 246	-	-	-
3	Design: Light Rehabilitation of Road D2951 between Mbusini and R571(Samora Machel Monument) (25km)	Nkomazi	-	Design	Design	01-011900	01-052015	PRMG	Transport Infrastructure	Transport Infrastructure	10 000	-	4 775	225	-
4	Design: Rehabilitation of Coal Haul roads (Combined multi-year)	All	-	Design	Design	02-011900	01-042015	PRMG	Transport Infrastructure	Transport Infrastructure	60 000	-	14 325	14 325	14 325
5	Design: Rehabilitation of Provincial roads (Combined multi-year)	All	-	Design	Design	02-011900	01-082015	PRMG	Transport Infrastructure	Transport Infrastructure	60 000	-	10 000	15 000	15 000
6	Design: Rehabilitation of Road P8/1 between Mashishing and Bambili (Phase 2, 3 & 4) (36 km)	Thaba Chweu	-	Design	Design	01-011900	01-092015	PRMG	Transport Infrastructure	Transport Infrastructure	21 000	5 781	4 083	7 000	7 000
7	Design: Selective Rehabilitation of Coal Haul Road P26/4 between Emelo and Greyton (19.5km)	Msakaligwa	-	Design	Design	-	01-042014	PRMG	Transport Infrastructure	Transport Infrastructure	7 500	12 005	-	-	-
8	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Lekwa	-	Design	Design	-	01-042014	PRMG	Transport Infrastructure	Transport Infrastructure	12 358	12 358	-	-	-
9	Heavy Rehab of D193P from km 0.35 at D2770 to km 2 at D2769 (1.65 km)	Bushbuckridge	-	Rehabilitation	km	-	15-042016	PRMG	Transport Infrastructure	Transport Infrastructure	16 214	-	-	14 518	693
10	Heavy Rehab of D2229P from km 6.02 at Municipal Boundary to km 6.89 at D454	Opaleseng	-	Rehabilitation	km	-	3/20/2017 6:00:00	PRMG	Transport Infrastructure	Transport Infrastructure	7 250	-	-	-	6 527
11	Heavy Rehab of D0821P from km 0 at D686 to km 0.47 at P29/1	Emalaheni	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	4 642	-	-	-	4 179
12	Heavy Rehab of D4396P from km 0 at D4394 to km 5.85 at D3949 (5.85 km)	Bushbuckridge	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	73 707	-	-	-	64 880
13	Heavy Rehab of D455P from km 10 at BETHAL / WITBANK to km 11.25 at P141/1	Emalaheni	-	Rehabilitation	km	-	15-052017	PRMG	Transport Infrastructure	Transport Infrastructure	12 346	-	-	-	11 114
14	Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	Emalaheni	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	5 658	-	-	-	5 093
15	Heavy Rehab of P120/1P from km 3.33 at N12/19 to km 5 at WITBANK	Emalaheni	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	24 227	-	-	-	21 809
16	Heavy Rehab of P141/1P from km 10 at D2769 to km 12.85 at D455	Emalaheni	-	Rehabilitation	km	-	15-072017	PRMG	Transport Infrastructure	Transport Infrastructure	28 150	-	-	-	25 341
17	Light Rehabilitation of Road D2951 between Mbusini and R571(Samora Machel Monument) (25km)	Nkomazi	-	Rehabilitation	km	-	15-082016	PRMG	Transport Infrastructure	Transport Infrastructure	148 125	-	-	45 305	77 666
18	LightRehab of D1607P from km 4 at D1716 to km 5.18 at D605 (3.2 km)	Opaleseng	-	Rehabilitation	km	-	20-032017	PRMG	Transport Infrastructure	Transport Infrastructure	4 270	-	-	-	3 844
19	LightRehab of D2229P from km 14 at P4/3 to km 15.57 at D1368	Opaleseng	-	Rehabilitation	km	-	20-042017	PRMG	Transport Infrastructure	Transport Infrastructure	6 633	-	-	-	5 971
20	LightRehab of D2689P from km 5.19 at KABOKWENI (P258/1) to km 7.15 at P258/1 (1.96 km)	Bushbuckridge	-	Rehabilitation	km	-	15-042016	PRMG	Transport Infrastructure	Transport Infrastructure	14 296	-	-	10 213	611
21	LightRehab of D2769P from km 10 at D2257 to km 12.66 at N12/19 (over bridge) (4 km)	Emalaheni	-	Rehabilitation	km	-	20-042017	PRMG	Transport Infrastructure	Transport Infrastructure	13 319	-	-	-	11 990
22	LightRehab of D383P from km 8.85 at D1818 to km 9.87 at D1555	Albert Luthuli	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	5 107	-	-	-	4 598
23	LightRehab of D605P from km 10 at D2303 to km 12 at D1607	Opaleseng	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	10 015	-	-	-	9 015
24	LightRehab of D683P from km 2 at D686 to km 4.59 at S238	Victor Khanye	-	Rehabilitation	km	-	15-062017	PRMG	Transport Infrastructure	Transport Infrastructure	14 995	-	-	-	13 499
25	LightRehab of D797P from km 36.19 at KAMAQHEKEZA to km 39.36 at D2950 (3.17 km)	Nkomazi	-	Rehabilitation	km	-	15-042017	PRMG	Transport Infrastructure	Transport Infrastructure	15 405	-	-	-	14 144

26	LighRehab of P132/1P from km 0 at P131/1 to km 2 at Nkangala/Gert Sibande Boundary	Victor Khanye	Rehabilitation	km	-	15-07-2017	PRMG	Transport Infrastructure	Transport Infrastructure	11 579	-	-	-	10 424
27	Rehabilitation of Coal Haul Road P127/2 between Durha Power Station (D914) and N4 (21 km)	Steve Tshwete	Rehabilitation	km	00-01-1900	11-03-2013	PRMG	Transport Infrastructure	Transport Infrastructure	221 361	198 028	9 361	-	-
28	Rehabilitation of Coal Haul Road P95/2 between the Gauleing Border South of Bronkhorstpruit and Delmas (17.9km)	Victor Khanye	Rehabilitation	km	-	08-10-2012	PRMG	Transport Infrastructure	Transport Infrastructure	162 010	154 157	-	-	-
29	Rehabilitation of Coal Haul Road D1398 between D1555 (Amot PS) and Hendrina (26.5km)	Steve Tshwete	Rehabilitation	km	-	03-05-2011	PRMG	Transport Infrastructure	Transport Infrastructure	242 230	232 991	-	-	-
30	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendaal Power Station over R555 (P95/1) to N12 (14 km)	Victor Khanye	Rehabilitation	km	07-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	171 714	18 923	123 183	10 265	7 256
31	Rehabilitation of Coal Haul Road D614 between P127/1 and R35 (South of Middelburg (16km)	Steve Tshwete	Rehabilitation	km	-	10-01-2011	PRMG	Transport Infrastructure	Transport Infrastructure	140 941	131 692	-	-	-
32	Rehabilitation of Coal Haul Road P120/1 from eMalaheni to D914 (14km) (km 5.0 - 19.0)	Emalaheni	Rehabilitation	km	00-01-1900	08-07-2013	PRMG	Transport Infrastructure	Transport Infrastructure	266 482	245 234	11 342	-	-
33	Rehabilitation of Coal Haul Road P26/4 from N17 near Ermelo to Breyten (19.5km)	Musukalwa	Rehabilitation	km	03-01-1900	10-02-2015	PRMG	Transport Infrastructure	Transport Infrastructure	292 870	8 000	134 113	122 937	12 639
34	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendaal (10 km)	Emalaheni	Rehabilitation	km	04-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	170 432	9 000	123 146	10 262	7 253
35	Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (Schedule 1)	Lekwa	Rehabilitation	km	05-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	200 033	38 992	100	34 412	8 513
36	Rehabilitation of Coal Haul Road P36/2 (R 7) from Delmas to Gauleing boundary (towards Devon & Balfour) (7 km)	Dipaleseng	Rehabilitation	km	-	15-01-2017	PRMG	Transport Infrastructure	Transport Infrastructure	213 500	-	-	21 355	128 129
37	Rehabilitation of Coal Haul Road P50/3 between Kriel and Ogies (27 km)	Emalaheni	Rehabilitation	km	00-01-1900	24-04-2012	PRMG	Transport Infrastructure	Transport Infrastructure	221 328	207 995	8 760	-	-
38	Rehabilitation of Coal Haul Road P53/2 (R50) from km 7 to Standerton (7 km) (Phase 2)	Dipaleseng	Rehabilitation	km	-	15-07-2016	PRMG	Transport Infrastructure	Transport Infrastructure	244 000	-	-	97 622	122 028
39	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1) (Phase 1) (30km)	Lekwa	Rehabilitation	km	-	13-01-2011	PRMG	Transport Infrastructure	Transport Infrastructure	201 469	201 987	-	-	-
40	Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdorp) and R35 (13 km) (Phase 1)	Emalaheni	Rehabilitation	km	00-01-1900	27-06-2013	PRMG	Transport Infrastructure	Transport Infrastructure	215 031	199 865	9 126	-	-
41	Rehabilitation of Coal Haul Roads P36/3 and P101/1 (R 7) from Gauleing boundary to Balfour (7 km)	Dipaleseng	Rehabilitation	km	-	15-07-2016	PRMG	Transport Infrastructure	Transport Infrastructure	183 000	-	-	73 217	91 521
42	Rehabilitation of P109/1 between P30/2 (R36) and the R35(4 km)	Govan Mbeki	Rehabilitation	km	00-01-1900	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	57 950	-	-	52 167	2 458
43	Rehabilitation of Provincial Roads (Combined multi-year)	Various	Rehabilitation	km	-	01-04-2016	PRMG	Transport Infrastructure	Transport Infrastructure	632 510	-	-	160 000	221 348
44	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	Mbombela	Rehabilitation	km	04-01-1900	07-07-2013	PRMG	Transport Infrastructure	Transport Infrastructure	43 243	37 175	2 537	-	-
45	Rehabilitation of Road D3928 between Green Valley and Molton (6.8 km) (Including Repair of Flood damaged Bridge)	Bushbuckridge	Rehabilitation	km	03-01-1900	09-05-2013	PRMG	Transport Infrastructure	Transport Infrastructure	89 232	81 327	13 673	-	-
46	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	Bushbuckridge	Rehabilitation	km	-	15-04-2016	PRMG	Transport Infrastructure	Transport Infrastructure	75 020	-	-	62 417	5 674
47	Rehabilitation of Road D481 between Embuleni Hospital (towards Eulindeni) (Phase 1 - 12km)	Albert Luthuli	Rehabilitation	km	05-01-1900	17-03-2014	PRMG	Transport Infrastructure	Transport Infrastructure	136 351	24 431	97 193	5 735	-
48	Rehabilitation of Road D797 between D2940 (Tongal) and R571 Naas (14km)	Nkomazi	Rehabilitation	km	00-01-1900	13-03-2013	PRMG	Transport Infrastructure	Transport Infrastructure	147 052	143 194	6 325	-	-
49	Rehabilitation of Road P1544 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	Steve Tshwete	Rehabilitation	km	06-01-1900	01-02-2015	PRMG	Transport Infrastructure	Transport Infrastructure	120 168	10 254	86 812	4 909	-
50	Rehabilitation of Road P95/1 between Limpopo Border and Veneta (25.7km) Phase 1	Thembelele Hani	Rehabilitation	km	09-01-1900	01-07-2013	PRMG	Transport Infrastructure	Transport Infrastructure	301 978	183 638	92 018	12 989	-
51	Rehabilitation of Sections of Road P91 (km 18 - 26) between Mashishing and Bambi (Phase 1) (10 km)	Thaba Chweu	Rehabilitation	km	10-01-1900	20-01-2015	PRMG	Transport Infrastructure	Transport Infrastructure	145 353	5 000	126 172	6 181	-
52	Rehabilitation of Tonga Hospital access road (0.9 km)	Nkomazi	Rehabilitation	km	00-01-1900	15-01-2016	PRMG	Transport Infrastructure	Transport Infrastructure	10 890	-	3 295	6 590	466
Total Rehabilitation, renovations and refurbishments										5 502 290	2 171 273	883 750	789 008	935 233
4. Maintenance and repairs														
1	Bridge Maintenance - Bohlabela	Various - Bohlabela	Bridge Maintenance	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	414	16 667	17 167	-	-
2	Bridge Maintenance - Ehlanzeni	Various - Ehlanzeni	Bridge Maintenance	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	628	25 289	25 789	-	-
3	Bridge Maintenance - Nkangala	Various - Nkangala	Bridge Maintenance	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	47	1 907	2 407	-	-
4	Bridge Maintenance (Multi-year)	All	Bridge Maintenance	0	01-07-2015	30-06-2019	PRMG	Transport Infrastructure	Transport Infrastructure	0	39 360	-	7 380	9 840
5	Cleaning of road reserves	All	Routine Maintenance	1691	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	6	634	4 625	634	874
6	Culvert maintenance	All	Routine Maintenance	6988	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	38	3 354	7 938	3 354	4 602
7	Distance (km) markers	All	Routine Maintenance	1520	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	4	304	804	304	421
8	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Various - Gert Sibande	Patching	31650	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	393	25 984	80 423	31 650	57 241
9	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Various - Nkangala	Patching	31650	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	393	25 984	66 727	31 650	57 241
10	Fencing	All	Routine Maintenance	96	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	10	687	2 687	687	936
11	Flood damage Repairs by Routine Maintenance Teams	Various	Bridge - Flood Maint	7	01-08-2015	29-02-2016	PRMG	Transport Infrastructure	Transport Infrastructure	355	21 051	14 776	-	6 773
12	Gabions	All	Routine Maintenance	2388	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	45	2 370	4 370	2 370	3 245
13	Grading	All	Grading	17241	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	52	13 793	26 126	13 793	18 923
14	Grass cutting	All	Routine Maintenance	1801	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	21	1 891	3 891	1 891	2 590
15	Guardrails	All	Routine Maintenance	19994	01-04-2015	15-03-2016	PRMG	Transport Infrastructure	Transport Infrastructure	40	3 552	6 552	3 552	4 867

16	Municipal Support (2014-15)	Various	-	Mun Support	0	01-042014	30-032015	PRMG	Transport Infrastructure	0	36 899	36 899	-	-	-
17	Municipal Support (2015-16 onwards) - Gravel access roads	Various	-	Mun Support	1114	01-082015	31-072019	PRMG	Transport Infrastructure	0	35 000	-	5 571	8 356	8 356
18	Municipal Support (2015-16 onwards) - Other	Various	-	Mun Support	159	01-082015	31-072019	PRMG	Transport Infrastructure	0	25 000	-	3 979	5 969	15 000
19	Municipal Support (2015-16 onwards) - Towns	Various	-	Mun Support	9	01-082015	31-072019	PRMG	Transport Infrastructure	0	28 750	-	4 576	6 864	6 864
20	Municipal Support (2015-16) - Local street paving	Various	-	Mun Support	18	01-082015	31-072019	PRMG	Transport Infrastructure	0	46 000	-	7 322	10 983	10 983
21	Patching	All	-	Patching	54510	01-042015	15-032016	PRMG	Transport Infrastructure	412	54 510	94 510	54 510	74 755	78 867
22	Procure construction equipment and vehicles -Bohlabela District	Various - Bohlabela	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
23	Procure construction equipment and vehicles -Ehlanzeni District	Various - Ehlanzeni	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
24	Procure construction equipment and vehicles -Gert Sibande District	Various - Gert Sibande	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
25	Procure construction equipment and vehicles -Nkangala District	Various - Nkangala	-	Plant Procure	2	01-072015	30-122015	Equitable Share	Transport Infrastructure	0	3 722	11 222	-	-	-
26	Procure construction equipment and vehicles (All Regions)	All	-	Plant Procure	0	01-072015	30-Dec-1999	Equitable Share	Transport Infrastructure	0	104 041	-	17 000	20 045	21 147
27	ReGraveling (preventive maintenance) of Gravel Roads (All projects)	Various	-	Regravel	111	01-052015	30-042016	PRMG	Transport Infrastructure	1	100 000	20 240	30 556	40 000	50 000
28	Rehabilitation of Bridges - Gert Sibande	Various - Gert Sibande	-	Bridge Maintenance	7	01-082015	29-022016	PRMG	Transport Infrastructure	355	14 278	14 778	-	-	-
29	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Various	-	Reseal	602560	01-042015	31-032019	PRMG	Transport Infrastructure	688	560 000	242 739	126 538	126 538	126 538
30	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	Various	-	Reseal	468973	01-072015	30-062019	PRMG	Transport Infrastructure	376	580 000	62 504	98 484	131 313	160 000
31	Road maintenance projects through special labour intensive methods - Siyatenlela CRDP for selected Municipalities (Combined project)	All	-	Siyatenlela - CRDP	566	01-042015	31-032019	PRMG	Transport Infrastructure	565	24 000	900	6 000	6 000	6 000
32	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	Various	-	Siyatenlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	44 951	20 000	18 000	18 990
33	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	Various	-	Siyatenlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	45 451	20 000	18 000	18 990
34	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	Various	-	Siyatenlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	43 951	20 000	18 000	18 990
35	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	Various	-	Siyatenlela	1882	01-042015	30-032016	PRMG	Transport Infrastructure	1882	123 921	48 951	20 000	18 000	18 990
36	Road marking & Road studs	All	-	Routine Maintenance	2427	01-042015	15-032016	PRMG	Transport Infrastructure	128	9 706	16 143	9 706	13 307	14 039
37	Road signs	All	-	Routine Maintenance	5224	01-042015	15-032016	PRMG	Transport Infrastructure	62	6 530	12 238	6 530	8 954	9 447
38	Shoulder maintenance	All	-	Routine Maintenance	160	01-042015	15-032016	PRMG	Transport Infrastructure	15	1 604	4 604	1 604	2 200	2 321
39	Side drain maintenance	All	-	Routine Maintenance	14275	01-042015	15-032016	PRMG	Transport Infrastructure	25	2 228	5 228	2 228	3 058	3 226
40	Weed control	All	-	Routine Maintenance	333	01-042015	15-032016	PRMG	Transport Infrastructure	3	400	600	400	546	576
Total Maintenance and repairs											2 322 345	1 003 859	552 289	699 441	758 406
Total Public Works, Roads and Transport Infrastructure											10 200 760	4 654 190	1 759 998	1 746 055	1 862 468

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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700
MP301 Albert Luthuli	2 857	6 095	5 872	6 435	6 435	6 435	6 732	7 089	7 443
MP302 Msukaligwa	3 468	4 783	10 087	4 844	4 844	4 844	5 067	5 335	5 602
MP303 Mkhondo	2 155	–	7 692	6 114	6 114	6 114	6 395	6 734	7 071
MP304 Pixley Ka Seme	1 248	1 767	1 165	2 130	2 130	2 130	2 228	2 346	2 463
MP305 Lekwa	2 483	2 792	1 867	3 265	3 265	3 265	3 415	3 596	3 776
MP306 Dipaleseng	1 377	–	2 208	2 762	2 762	2 762	2 890	3 043	3 195
MP307 Govan Mbeki	4 117	6 269	6 180	8 838	8 838	8 838	9 244	9 734	10 221
MP311 Delmas	1 973	1 646	1 343	2 055	2 055	2 055	2 150	2 264	2 377
MP312 Emalahleni	1 063	4 930	12 065	9 932	9 932	9 932	10 389	10 940	11 487
MP313 Steve Tshwete	7 056	4 925	14 984	11 281	11 281	11 281	11 800	12 425	13 046
MP314 Emakhazeni	1 148	5 412	5 843	3 193	3 193	3 193	3 371	3 550	3 728
MP315 Thembisile	289	–	986	1 035	1 035	1 035	1 082	1 139	1 196
MP316 Dr JS Moroka	394	1 931	1 758	741	741	741	775	816	857
MP321 Thaba Chweu	3 995	4 629	4 855	5 206	5 206	5 206	5 444	5 732	6 019
MP322 Mbombela	18 791	17 147	22 800	22 192	22 192	22 192	23 182	24 411	25 632
MP323 Umjindi	154	1 708	372	1 501	1 501	1 501	1 570	1 654	1 737
MP324 Nkomazi	2 395	2 241	7 141	4 058	4 058	4 058	4 245	4 470	4 694
MP325 Bushbuckridge	19 000	10 595	32 888	22 615	22 615	22 615	23 656	24 910	26 156
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	73 963	76 870	140 106	118 198	118 198	118 198	123 636	130 188	136 700

Community Safety, Security and Liaison

To be appropriated by Vote in 2015/16	R 1 040 184 000
Direct charge	R 0.00
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director-General

1. Overview

The Constitution of South-Africa gives a mandate to the department of overseeing the performance of the South Africa Police Force and to establish and implement programmes for safety and security in communities. The constitution further mandated the department with responsibility of the implementation of traffic control and road-safety programmes. It also coordinates all processes and activities related to the provision of security services in the province.

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

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed the strategic goals and objectives.

The Department in its effort to fight crime in the Province and improve road safety will continue to be driven by the following strategic goals:

- Effective investment in resources and systems for the delivery of quality services.
- Improved quality of life through eradication of crime.
- Civilian Oversight over the South African Police Service
- Effective road traffic safety in province

The following strategic objectives will therefore continue to drive and coordinate the implementation departmental programmes:

- To provide corporate support services to the department
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
- To provide transport regulation and road safety in the province
- To coordinate security services in the Province

1.1 Aligning departmental budgets to achieve government's 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". The Department will continue to monitor the implementation of the Delivery Agreement which is in line with Outcome 3. As part of cooperative governance the Department will further contribute 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
 - The Department will implement School Safety programmes at a cost R850 thousand
- Outcome 4: Decent employment through inclusive growth
 - The Department will recruit and deploy 546 Tourism Safety Monitors at a cost of R14 million who are deployed in tourist attraction points of the Province. This outcome is linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
 - The Department will implement Rural Safety initiatives at a costs of R488 thousand
- Outcome 9: A responsive, accountable, effective and efficient local government system
 - The Department will ensure the functionality of Community Safety Forums at a cost of R785 thousands in all municipalities and monitor the implementation of the developed Municipal Safety Plans.
- Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship
 - The Department has planned to strengthen its financial and human resources capacity for effective service delivery

3. Review of the current financial year (2014/15)

The department has spent R496.7 million or 48 per cent against R1.027 billion budget allocations projected and projects to over-spend by R39.8 million while a balance of R63.1 million is committed. The programme for security management has the highest expenditure of up-to 58 per cent while crime prevention is at the bottom with only 37per cent spent. Compensation of employees has an actual expenditure of R185.5 million or 49per cent against R376.9 million budget allocations living a negative variance of R3.9 million. Personnel expenditure is constituted of various variables with payments of basic salary taking the lead by R120 million followed by pension fund with R15 million.

The projected over-spending of R3.9 million is attributed to timing difference between cash flow projection and actual expenditure and is expected to reverse in the third quarter. Expenditure is expected to stay within projections in remaining quarters of the year. Goods and service spent R308.9 million or 58per cent against R531.3 million budget allocations resulting to a negative variance of R105.9 million while a balance of R62.7 million is committed. This expenditure is mainly driven by payments for contractors R22.4 million and security services R246.8 million. The high spending on payment to contractors and security services exposed the budget for goods and services to a potential risk of over-spending at the end of financial year. The item for security services is expected to run out cash with the current level of monthly spending and in the light of the available budget for the remainder of the financial year. Expenditure in transfers and subsidies has stayed outside projections resulting to a negative variance of R657 thousand. The expenditure in these line items is made of transfers to households composed mainly of payments for injuries, leave gratuity and claims against the state.

Slow progress in the implementation of the project for the construction of the traffic college has resulted to low expenditure of only R82 thousand in capital assets against a budget of R116.6 million. Expenditure is expected to start moving in third and fourth quarters in line with the implementation of the project and acquisition of capital assets including vehicles and computers. The department has spent its budget at a monthly average rate of R74.3 million against R66.1 million projections. The expenditure started very low in April at R28.8 million growing to the high R82.6 million at the end of the first quarter before it picked at R102.1 million in August. Expenditure is projected to range between R77 and 63 million for the remainder of the financial year based on the current resource level. Expenditure

on goods and services has started high from R76.2 million in April and decrease to only R38.8 million in August before it jump a little bit to R47.1 million in September. Payments for accruals and commitments in the beginning of the financial year were main driver of the high expenditure rate for April. The high rate of under-spending on capital assets for the period under-review is a cause for concern especial on the capacity to spend all available over the remaining period. Spending on compensation of employees can be said to within the acceptance range and stable but the low level of expenditure on capital assets pose a potential risk of under-spending while the high expenditure by goods and services has a risk of over-spending.

3. Outlook for the coming financial year (2015/16)

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPFs) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPFs) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge their duties. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department is currently expanding its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level by introducing the concept of Municipal Safety Plans. Alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles. T

The Department is also faced with a challenge to monitor SAPS activities and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. The police stations that excel in their performance are acknowledged in the MEC Excellency Awards ceremony which is held on annual basis. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

One of the major challenges to the Department is the measurement of the impact of its services on the communities of Mpumalanga Province. There is a need to introduce a scientific measurement system to better measure and confirm Departmental progress. The recommendations that came from the studies were discussed during the strategic planning sessions and implementation is in progress.

Traffic Management programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and Traffic Law Enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will strengthen the implementation of the Computerized Learners License Testing System to reduce the human factor within the learners testing environment in order to ensure a fair test to all applicants and fight corruption in testing centres. The plan of the Department is to implement this system in all other Registering Authorities in the Province.

The department is not anticipating new policy directive at this juncture except for normal priorities, significant events and challenges for the coming year. The contract for security management is set come to an end in the third quarter of the current financial year. A new contract with potential services providers is set to be signed on a new budget. This is classified under significant events since the item demand huge resources from the budget for goods and services. The departmental budget is expected to grow by approximately R25 million from the current base of R1 027 billion to R1 052 billion in the 2015/16 financial year. Compensation of employees will grow from R376.9 million to R398.1 million. Goods and services is focused to decrease from R531.3 million to R527.6 million. An amount of R118.8 million is reserved for the construction of the traffic college compared to R109.8 million allocations for 2014/15 financial period.

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	788 434	854 459	1 103 729	1 025 379	1 016 425	1 098 349	990 308	899 158	1 014 606
Conditional grants	196	522	819	2 580	2 580	2 580	1 000	–	–
Expanded Public Works Program	196	522	819	2 580	2 580	2 580	1 000	–	–
Own Revenue	–	–	–	–	–	–	48 876	34 650	36 209
Other	–	–	–	–	–	–	–	–	–
Total receipts	788 630	854 981	1 104 548	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815
Total payments	788 630	844 849	1 099 184	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815
Surplus/(deficit) before financing	–	10 132	5 364	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	10 132	5 364	–	–	–	–	–	–

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	238 937	309 287	415 608	389 424	389 424	371 302	408 895	430 566	452 094
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	238 937	309 287	415 608	389 424	389 424	371 302	408 895	430 566	452 094
Sales of goods and services other	25 562	34 516	31 095	25 855	25 855	27 082	27 401	28 843	30 285
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	23 516	21 354	26 507	71 342	71 342	54 526	75 097	79 077	83 031
Interest, dividends and rent on land	492	1 784	3 211	23 076	23 076	17 694	24 290	24 290	25 505
Sales of capital assets	77	161	1 525	–	–	–	–	–	–
Financial transactions in assets and liabilities	80	5 445	9 426	17	17	79	–	–	–
Total departmental receipts	288 664	372 547	487 372	509 714	509 714	470 683	535 683	562 776	590 915

The department generate its major revenue mainly from two sources consisting of motor vehicle licences and fines, penalties and forfeits. The estimated growth of R37.6 million or 10.1 per cent in the revenue for motor vehicle licences is based on the estimated rates adjustments and growth in vehicle population registered in the province. It is also estimated that revenue collections from fines, penalties and forfeits will also grow to R75.0 million from the previous year base of R54.5 million owing to the improved systems and processes of revenue collections.

5. Payment summary

5.1 Key assumptions

The 2015/16 budget was developed on the basis of key assumptions set on the priorities for service delivery levels and targets. These key assumptions comprises of the following;

- The function for security services plays a crucial role in the business activities of the department and consumes a significant portion of the budget allocation for goods and services for the payment of security companies in the province.

- Traffic regulations must make adequate provision on the budget to run the fleet services which has a large cost element which fluctuates very frequent.
- Lease transactions for building and operating equipment demand a significant budget allocation to keep the contracts running with service providers.
- The construction of the traffic college had significantly increased the budget for capital assets for the coming year and over the MTEP period.
- Adjustment on the personnel budget is in line with provincial treasury guideline.

5.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	87 699	82 891	123 900	115 543	113 043	112 055	133 756	137 014	150 298
Civilian Oversight	56 790	43 421	42 946	56 690	51 570	47 706	57 146	62 830	65 971
Transport Regulation	287 809	324 759	325 632	435 761	434 027	439 010	490 306	413 820	430 981
Security Management	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565
Total payments and estimates:	788 630	844 849	1 099 184	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	768 139	818 844	1 067 098	908 294	911 560	1 001 625	913 365	906 174	1 017 563
Compensation of employees	311 311	319 313	336 397	376 940	367 986	370 517	385 708	431 051	455 228
Goods and services	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 871	2 316	2 327	3 000	3 280	3 155	3 500	2 326	2 443
Provinces and municipalities	—	—	168	—	—	82	200	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 871	2 316	2 159	3 000	3 280	3 073	3 300	2 326	2 443
Payments for capital assets	18 620	23 689	29 759	116 665	104 165	96 149	123 319	25 308	30 809
Buildings and other fixed structures	—	4 923	27 321	109 882	69 882	92 912	118 859	20 000	25 234
Machinery and equipment	18 225	3 175	2 438	6 783	34 283	3 237	4 460	5 308	5 575
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	395	15 591	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	788 630	844 849	1 099 184	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815

The department budget for 2015/16 financial year is estimated to grow by R13 million from R1.027 billion main appropriation in 2014/15 to R1.040 billion. The expiry of the current contract on the provision of security services and appointment of new services on different terms and scope is expected to reduce the budget for security management by almost R28 million.

The general salary adjustments will be financed by the additional R9 million funding to the 2015/16 main appropriation. This will increase the budget for compensation of employees from R376 million to R385 million. Goods and service is reduced from R531 million to R527 million in accordance with the decrease in the budget for security management. The budget for transfers and subsidies will receive an additional R500 thousand to bring it in line with the revised estimate at the end of the second quarter.

5.4. Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	4 923	27 321	109 882	40 000	92 912	118 859	20 000	29 234
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	3 307	6 786	8 861	70 000	11 889	7 866	15 901	13 702	14 387
Total Infrastructure	3 307	11 709	36 182	179 882	51 889	100 778	134 760	33 702	43 621
<i>Capital infrastructure</i>	–	4 923	27 321	109 882	40 000	92 912	118 859	20 000	29 234
<i>Current infrastructure</i>	3 307	6 786	8 861	70 000	11 889	7 866	15 901	13 702	14 387

The department is committed to the construction of a traffic college which is expected to last over the MTEP period.

5.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

5.6. Transfers

5.6.1. Transfers to local government

Table 2.8 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	168	–	–	82	200	–	–
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	–	168	–	–	82	200	–	–

6. Programme description

6.1 Programme 1: Administration

6.1.1. Description and objectives

The programme for administration has the overall function of providing management and administrative support to the department with its strategic objective focusing on corporate support.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of MEC	5 436	5 443	6 463	6 856	6 656	5 934	7 382	7 303	7 670
Office of HOD	3 626	2 575	2 536	3 088	2 788	2 838	3 217	3 861	4 055
Financial Management	48 453	38 656	79 775	62 777	64 027	65 000	80 353	80 698	91 160
Corporate Services	28 251	32 424	31 915	39 221	35 971	34 869	39 346	40 108	42 115
Legal Services	1 933	3 793	3 211	3 601	3 601	3 414	3 458	5 044	5 298
Total payments and estimates	87 699	82 891	123 900	115 543	113 043	112 055	133 756	137 014	150 298

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	84 510	82 145	121 779	112 293	109 793	110 659	131 906	135 404	148 607
Compensation of employees	41 264	49 670	54 478	60 480	57 380	56 943	62 689	64 917	70 789
Goods and services	43 246	32 475	67 301	51 813	52 413	53 716	69 217	70 487	77 818
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	174	124	424	500	500	383	500	150	158
Provinces and municipalities	–	–	168	–	–	82	200	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	174	124	256	500	500	301	300	150	158
Payments for capital assets	3 015	622	1 697	2 750	2 750	1 013	1 350	1 460	1 533
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 620	622	1 697	2 750	2 750	1 013	1 350	1 460	1 533
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	395	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	87 699	82 891	123 900	115 543	113 043	112 055	133 756	137 014	150 298

6.1.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

6.2. Programme 2: Civilian Oversight

6.2.1. Description and objectives

The purpose of the programme will focus on;

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Programme Support	1 131	1 175	225	2 239	2 239	1 674	2 391	2 569	2 715
Policy and Research	3 306	5 154	3 290	4 217	3 897	3 708	4 067	5 092	5 345
Monitoring and Evaluation	5 223	5 251	6 634	8 132	8 332	7 484	8 884	9 086	9 541
Promotion of Safety	31 248	14 800	13 190	18 150	14 150	14 104	18 343	20 315	21 315
Community Police Relations	15 882	17 041	19 607	23 952	22 952	20 736	23 461	25 768	27 055
Total payments and estimates	56 790	43 421	42 946	56 690	51 570	47 706	57 146	62 830	65 971

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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	55 278	40 741	42 745	56 590	51 470	47 507	56 891	62 719	65 855
Compensation of employees	31 360	27 331	30 762	35 009	35 689	34 418	38 668	43 202	45 360
Goods and services	23 918	13 410	11 983	21 581	15 781	13 089	18 223	19 517	20 495
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	865	108	-	-	-	150	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	865	108	-	-	-	150	-	-	-
Payments for capital assets	647	2 572	201	100	100	49	255	111	116
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	647	73	201	100	100	49	255	111	116
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: Programme (numb	56 790	43 421	42 946	56 690	51 570	47 706	57 146	62 830	65 971

6.2.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

6.3. Programme 3: Traffic Regulations

6.3.1. Description and objectives

The programme focus on the transport regulation services through implementing road safety programmes with its strategic objective on the provision of transport regulations and safety in the province.

Table 9.11: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Programme Support	1 519	1 511	1 863	1 781	1 801	1 739	1 918	2 267	2 379
Safety Engineering	2 654	3 385	3 678	4 128	3 928	3 757	4 757	4 559	4 786
Traffic Law Enforcement	210 027	236 649	247 722	344 986	344 586	355 754	398 239	305 522	317 266
Road Safety Education	25 580	27 251	25 252	31 370	34 716	27 539	30 000	35 965	37 765
Transport Administration and Licensing	24 228	42 354	29 968	32 068	32 068	32 244	35 846	41 221	43 284
Overload Control	23 801	13 609	17 149	21 428	16 928	17 977	19 546	24 286	25 501
Total payments and estimates	287 809	324 759	325 632	435 761	434 027	439 010	490 306	413 820	430 981

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	272 296	302 275	295 868	319 446	329 932	341 386	365 692	387 907	399 536
Compensation of employees	234 145	237 215	245 744	275 813	268 879	273 369	277 960	316 163	331 972
Goods and services	38 151	65 060	50 124	43 633	61 053	68 017	87 732	71 745	67 564
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	729	2 078	1 903	2 500	2 780	2 537	3 000	2 176	2 285
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	729	2 078	1 903	2 500	2 780	2 537	3 000	2 176	2 285
Payments for capital assets	14 784	20 406	27 861	113 815	101 315	95 087	121 614	23 737	29 160
Buildings and other fixed structures	–	4 923	27 321	109 882	69 882	92 912	118 859	20 000	25 234
Machinery and equipment	14 784	2 391	540	3 933	31 433	2 175	2 755	3 737	3 926
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: Programme (numb	287 809	324 759	325 632	435 761	434 027	439 010	490 306	413 820	430 981

6.3.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

6.4 Programme 4: Security Management

6.4.1 Description and objectives

The programme coordinates provision of security services through inspection and audits conducted on security services providers, principal residences and government properties.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565
Total payments and estimates	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	356 055	393 683	606 706	419 965	420 365	502 073	358 876	320 144	403 565
Compensation of employees	4 542	5 097	5 413	5 638	6 038	5 787	6 391	6 769	7 107
Goods and services	351 513	388 586	601 293	414 327	414 327	496 286	352 485	313 375	396 458
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	103	6	–	–	–	85	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	103	6	–	–	–	85	–	–	–
Payments for capital assets	174	89	–	–	–	–	100	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	174	89	–	–	–	–	100	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565

6.4.2 Service delivery measures

Refer to the Annual Performance Plan for 2015/16.

7. Other programme information

7.1 Personnel numbers and costs

Table 9.15: Personnel numbers and costs 1: Community Safety, Security And Liaison

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	154	163	175	150	150	151	151
Programme 2: Civilian Oversight	587	603	603	638	643	646	649
Programme 3: Transport Regulation	1 037	1 045	1 310	1 240	1 241	1 262	1 262
Programme 4: Security Management	17	18	19	18	18	18	18
Direct charge against the Provincial Revenue F	2	2	2	2	2	2	1
Total provincial personnel numbers	1 797	1 831	2 109	2 048	2 054	2 079	2 081
Total departmental personnel cost (R thousand)	311 311	319 313	336 397	370 517	385 708	431 051	455 228
Unit cost (R thousand)	173	174	160	181	188	207	219

1. Full-time equivalent

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	1 797	1 831	2 109	2 048	2 054	2 079	2 081
Personnel cost (R thousands)	311 311	319 313	336 397	370 517	385 708	431 051	455 228
Human resources component							
Personnel numbers (head count)	56	69	69	69	69	69	69
Personnel cost (R thousands)	14 873	9 671	10 966	10 977	10 985	10 994	–
Head count as % of total for department	0.03	0.04	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for department	0.05	0.03	0.03	0.03	0.03	0.03	–
Finance component							
Personnel numbers (head count)	48	56	58	69	70	70	70
Personnel cost (R thousands)	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 department	0.04	0.06	0.07	0.07	0.07	0.06	–
Full time workers							
Personnel numbers (head count)	1 797	1 831	2 109	1 346	1 354	1 372	1 374
Personnel cost (R thousands)	311 311	319 313	336 397	357 917	375 412	419 555	440 496
Head count as % of total for department	1.00	1.00	1.00	0.66	0.66	0.66	0.66
Personnel cost as % of total for department	1.00	1.00	1.00	0.97	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 department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	702	700	707	707
Personnel cost (R thousands)	–	–	–	12 600	10 296	11 496	14 732
Head count as % of total for department	–	–	–	0.34	0.34	0.34	0.34
Personnel cost as % of total for department	–	–	–	0.03	0.03	0.03	0.03

7.2 Training

Table 9.17(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	916	–	1 031	1 041	1 041	1 041	1 051	1 062	1 115
Subsistence and travel	703	–	710	715	715	715	720	725	761
Payments on tuition	213	–	321	326	326	326	331	337	354
Other	–	–	–	–	–	–	–	–	–
Programme 2: Civilian Oversight	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Transport Regulation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Security Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	916	–	1 031	1 041	1 041	1 041	1 051	1 062	1 115

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	768 139	818 844	1 067 098	908 294	911 560	1 001 625	913 365	906 174	1 017 563
Compensation of employees	311 311	319 313	336 397	376 940	367 986	370 517	385 708	431 051	455 228
Salaries and wages	266 752	273 096	284 648	320 548	314 368	338 965	324 645	366 590	387 543
Social contributions	44 559	46 217	51 749	56 392	53 618	31 552	61 063	64 460	67 685
Goods and services	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335
Administrative fees	250	507	493	643	643	142	290	290	305
Advertising	4 080	3 118	2 789	3 528	2 628	3 335	4 040	5 368	5 638
Minor Assets	1 163	1 325	871	2 000	4 000	907	1 510	1 487	1 562
Audit cost: External	1 918	3 300	3 909	3 000	3 000	3 987	4 000	4 000	4 200
Bursaries: Employees	48	18	—	80	80	—	—	—	—
Catering: Departmental activities	1 324	1 277	950	1 806	5 776	914	2 469	2 584	2 715
Communication (G&S)	5 680	5 524	8 112	4 238	4 038	7 621	5 328	12 103	12 709
Computer services	3 837	2 555	5 143	2 140	4 140	5 671	3 740	4 352	4 570
Consultants and professional services: Business	9 065	2 589	808	519	519	377	340	406	426
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	48	131	274	1 031	881	932	1 096	1 700	1 785
Contractors	2 348	3 302	12 618	6 716	11 336	33 216	52 076	33 784	27 321
Agency and support / outsourced services	5 713	2 889	2 358	4 960	2 820	3 289	4 518	4 917	5 163
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 928	30 547	30 280	16 733	16 733	18 142	24 609	21 172	26 031
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	286	181	—	239	239	53	306	317	335
Inventory: Learner and teacher support materials	73	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	456	126	20	2 200	2 200	1 111	1 700	1 610	1 691
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4	—	10	40	40	92	—	—	—
Consumable supplies	7 243	2 555	1 337	3 280	3 280	1 638	2 822	3 195	3 356
Consumable: Stationery, printing and office supplies	3 300	3 295	4 730	3 660	3 660	3 417	3 440	4 051	4 253
Operating leases	3 307	6 786	8 861	7 889	11 889	7 866	15 901	13 702	14 387
Property payments	352 568	390 060	603 466	416 894	416 894	498 232	353 089	312 178	395 201
Transport provided: Departmental activity	2 258	2 117	2 436	2 389	3 089	819	1 111	1 170	1 228
Travel and subsistence	26 555	31 592	28 505	30 039	29 529	28 754	28 107	31 879	33 472
Training and development	1 311	542	6 724	4 040	1 440	2 229	5 130	5 516	5 792
Operating payments	2 766	2 357	2 449	3 880	3 880	3 613	4 198	3 702	4 273
Venues and facilities	4 089	2 833	1 638	2 830	2 940	3 087	4 337	4 641	4 872
Rental and hiring	—	5	—	—	3 900	179	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 871	2 316	2 327	3 000	3 280	3 155	3 500	2 326	2 443
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Households	1 871	2 316	2 159	3 000	3 280	3 073	3 300	2 326	2 443
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 620	23 689	29 759	116 665	104 165	96 149	123 319	25 308	30 809
Machinery and equipment	18 225	3 175	2 438	6 783	34 283	3 237	4 460	5 308	5 575
Other machinery and equipment	8 799	1 786	1 634	1 795	1 795	3 237	2 610	4 258	4 472
Software and other intangible assets	395	15 591	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	788 630	844 849	1 099 184	1 027 959	1 019 005	1 100 929	1 040 184	933 808	1 050 815

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	84 510	82 145	121 779	112 293	109 793	110 659	131 906	135 404	148 607
Compensation of employees	41 264	49 670	54 478	60 480	57 380	56 943	62 689	64 917	70 789
Salaries and wages	36 139	43 633	46 613	52 093	49 543	45 743	52 725	55 628	61 035
Social contributions	5 125	6 037	7 865	8 387	7 837	11 200	9 964	9 289	9 754
Goods and services	43 246	32 475	67 301	51 813	52 413	53 716	69 217	70 487	77 818
Administrative fees	36	92	65	83	83	107	90	90	95
Advertising	1 978	1 328	860	1 678	1 478	1 154	1 600	2 104	2 210
Minor Assets	144	561	199	470	470	207	580	483	507
Audit cost: External	1 918	3 300	3 909	3 000	3 000	3 987	4 000	4 000	4 200
Catering: Departmental activities	555	393	310	690	690	336	580	606	638
Communication (G&S)	4 645	4 432	7 491	1 696	1 696	6 374	2 915	9 583	10 063
Computer services	360	114	587	140	140	512	740	140	147
Consultants and professional services: Business	—	1 672	808	489	489	353	340	406	426
Consultants and professional services: Legal	42	79	249	560	410	849	496	1 600	1 680
Contractors	132	144	73	200	200	—	250	350	368
Agency and support / outsourced services	395	95	36	300	300	101	250	300	315
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 923	—	29 851	16 733	16 733	17 569	24 609	21 172	26 031
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	182	123	—	80	80	10	110	112	119
Inventory: Learner and teacher support materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	12	1	—	—	2	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	355	220	365	550	550	301	520	626	658
Consumable: Stationery, printing and office supplies	771	698	896	650	650	727	707	826	868
Operating leases	3 307	6 786	8 861	7 889	11 889	7 866	15 901	13 702	14 387
Property payments	630	2 687	3 030	4 000	4 000	3 085	3 640	2 000	2 100
Transport provided: Departmental activity	71	46	—	—	—	250	—	—	—
Travel and subsistence	7 864	8 325	8 691	8 467	7 917	7 237	6 863	6 381	6 700
Training and development	988	218	112	2 740	390	1 729	3 530	4 300	4 515
Operating payments	937	679	691	1 000	1 000	820	1 100	1 205	1 265
Venues and facilities	1 012	453	216	398	248	140	396	501	526
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	174	124	424	500	500	383	500	150	158
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Households	174	124	256	500	500	301	300	150	158
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 015	622	1 697	2 750	2 750	1 013	1 350	1 460	1 533
Machinery and equipment	2 620	622	1 697	2 750	2 750	1 013	1 350	1 460	1 533
Other machinery and equipment	2 620	622	893	1 200	1 200	1 013	800	1 460	1 533
Software and other intangible assets	395	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	87 699	82 891	123 900	115 543	113 043	112 055	133 756	137 014	150 298

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	55 278	40 741	42 745	56 590	51 470	47 507	56 891	62 719	65 855
Compensation of employees	31 360	27 331	30 762	35 009	35 689	34 418	38 668	43 202	45 360
Salaries and wages	28 558	24 753	27 248	30 586	31 566	28 718	34 400	37 931	39 824
Social contributions	2 802	2 578	3 514	4 423	4 123	5 700	4 268	5 271	5 536
Goods and services	23 918	13 410	11 983	21 581	15 781	13 089	18 223	19 517	20 495
Administrative fees	214	251	428	350	350	—	—	—	—
Advertising	2 102	940	1 214	1 450	750	1 306	1 440	2 211	2 322
Minor Assets	158	86	19	90	90	63	94	99	104
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	48	—	—	80	80	—	—	—	—
Catering: Departmental activities	323	223	194	146	116	38	787	828	870
Communication (G&S)	287	143	141	1 051	1 051	495	567	597	628
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	363	903	—	30	30	24	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	6	—	—	371	371	—	—	—	—
Contractors	1 827	1 360	1 300	3 316	2 416	1 552	3 384	2 926	3 073
Inventory: Food and food supplies	82	21	—	107	107	32	117	122	129
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Inventory: Other supplies	4	—	10	40	40	—	—	—	—
Consumable supplies	48	54	256	200	200	50	185	194	204
Consumable: Stationery, printing and office supplies	350	171	166	180	180	296	211	222	233
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	120	100	34	200	200	—	—	—	—
Transport provided: Departmental activity	2 187	1 862	2 194	2 089	1 789	455	811	854	896
Travel and subsistence	6 478	3 453	3 255	5 776	5 876	5 176	5 618	6 172	6 480
Training and development	240	108	88	—	(250)	—	—	—	—
Operating payments	1 199	230	215	580	580	380	300	316	332
Venues and facilities	2 614	1 382	762	1 085	885	824	1 891	1 886	1 980
Rental and hiring	—	—	—	—	(100)	179	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	865	108	—	—	—	150	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Households	865	108	—	—	—	150	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	647	2 572	201	100	100	49	255	111	116
Machinery and equipment	647	73	201	100	100	49	255	111	116
Other machinery and equipment	647	73	201	100	100	49	255	111	116
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	56 790	43 421	42 946	56 690	51 570	47 706	57 146	62 830	65 971

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	272 296	302 275	295 868	319 446	329 932	341 386	365 692	387 907	399 536
Compensation of employees	234 145	237 215	245 744	275 813	268 879	273 369	277 960	316 163	331 972
Salaries and wages	198 183	200 314	206 164	233 082	228 102	259 568	231 845	267 228	280 590
Social contributions	35 962	36 901	39 580	42 731	40 777	13 801	46 115	48 935	51 382
Goods and services	38 151	65 060	50 124	43 633	61 053	68 017	87 732	71 745	67 564
Administrative fees	–	164	–	210	210	35	200	200	210
Advertising	–	830	715	400	400	875	1 000	1 053	1 106
Minor Assets	850	675	646	1 390	3 390	628	765	830	872
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	402	614	420	900	4 900	500	1 030	1 074	1 127
Communication (G&S)	695	921	452	1 451	1 251	718	1 770	1 842	1 934
Computer services	3 477	2 441	4 556	2 000	4 000	5 159	3 000	4 212	4 423
Consultants and professional services: Business	8 702	14	–	–	–	–	–	–	–
Contractors	389	1 798	11 245	3 200	8 720	31 664	48 442	30 508	23 880
Inventory: Food and food supplies	22	37	–	52	52	11	72	76	80
Inventory: Other supplies	–	–	–	–	–	92	–	–	–
Consumable supplies	6 840	2 254	716	2 480	2 480	1 267	2 077	2 333	2 450
Consumable: Stationery, printing and office supplies	2 090	2 393	3 644	2 780	2 780	2 345	2 480	2 959	3 106
Operating leases	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	209	242	300	1 300	114	300	316	332
Travel and subsistence	11 200	18 798	15 869	14 643	14 583	15 593	12 988	16 548	17 375
Training and development	83	216	6 524	1 300	1 300	500	1 600	1 216	1 277
Operating payments	599	1 335	1 437	2 180	2 180	2 216	2 798	2 181	2 676
Venues and facilities	415	945	650	1 247	1 707	2 073	2 010	2 212	2 322
Rental and hiring	–	5	–	–	4 000	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	729	2 078	1 903	2 500	2 780	2 537	3 000	2 176	2 285
Households	729	2 078	1 903	2 500	2 780	2 537	3 000	2 176	2 285
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	14 784	20 406	27 861	113 815	101 315	95 087	121 614	23 737	29 160
Machinery and equipment	14 784	2 391	540	3 933	31 433	2 175	2 755	3 737	3 926
Other machinery and equipment	5 358	1 002	540	495	495	2 175	1 455	2 687	2 823
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	287 809	324 759	325 632	435 761	434 027	439 010	490 306	413 820	430 981

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	356 055	393 683	606 706	419 965	420 365	502 073	358 876	320 144	403 565
Compensation of employees	4 542	5 097	5 413	5 638	6 038	5 787	6 391	6 769	7 107
Salaries and wages	3 872	4 396	4 623	4 787	5 157	4 936	5 675	5 804	6 094
Social contributions	670	701	790	851	881	851	716	965	1 013
Goods and services	351 513	388 586	601 293	414 327	414 327	496 286	352 485	313 375	396 458
Advertising	–	20	–	–	–	–	–	–	–
Minor Assets	11	3	7	50	50	9	71	75	79
Catering: Departmental activities	44	47	26	70	70	40	72	76	80
Communication (G&S)	53	28	28	40	40	34	76	80	84
Agency and support / outsourced services	3	–	–	–	–	–	50	53	56
Inventory: Food and food supplies	–	–	–	–	–	–	7	7	7
Consumable supplies	–	27	–	50	50	20	40	42	44
Consumable: Stationery, printing and office supplies	89	33	24	50	50	49	42	44	46
Property payments	350 221	387 246	600 402	412 694	412 694	495 139	349 449	310 178	393 101
Travel and subsistence	1 013	1 016	690	1 153	1 153	748	2 638	2 778	2 917
Operating payments	31	113	106	120	120	197	–	–	–
Venues and facilities	48	53	10	100	100	50	40	42	44
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	103	6	–	–	–	85	–	–	–
Households	103	6	–	–	–	85	–	–	–
Social benefits	103	6	–	–	–	85	–	–	–
Payments for capital assets	174	89	–	–	–	–	100	–	–
Machinery and equipment	174	89	–	–	–	–	100	–	–
Other machinery and equipment	174	89	–	–	–	–	100	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	356 332	393 778	606 706	419 965	420 365	502 158	358 976	320 144	403 565

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335
Administrative fees	250	507	493	643	643	142	290	290	305
Advertising	4 080	3 118	2 789	3 528	2 628	3 335	4 040	5 368	5 638
Minor Assets	1 163	1 325	871	2 000	4 000	907	1 510	1 487	1 562
Audit cost: External	1 918	3 300	3 909	3 000	3 000	3 987	4 000	4 000	4 200
Bursaries: Employees	48	18	—	80	80	—	—	—	—
Catering: Departmental activities	1 324	1 277	950	1 806	5 776	914	2 469	2 584	2 715
Communication (G&S)	5 680	5 524	8 112	4 238	4 038	7 621	5 328	12 103	12 709
Computer services	3 837	2 555	5 143	2 140	4 140	5 671	3 740	4 352	4 570
Consultants and professional services: Business	9 065	2 589	808	519	519	377	340	406	426
Consultants and professional services: Infrastructure	9	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	188	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	48	131	274	1 031	881	932	1 096	1 700	1 785
Contractors	2 348	3 302	12 618	6 716	11 336	33 216	52 076	33 784	27 321
Agency and support / outsourced services	5 713	2 889	2 358	4 960	2 820	3 289	4 518	4 917	5 163
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 928	30 547	30 280	16 733	16 733	18 142	24 609	21 172	26 031
Housing	—	—	—	2 580	2 580	—	—	—	—
Inventory: Clothing material and accessories	—	—	1 920	4 000	1 420	1 485	3 500	1 000	1 050
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	286	181	—	239	239	53	306	317	335
Inventory: Fuel, oil and gas	13	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	73	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	456	126	20	2 200	2 200	1 111	1 700	1 610	1 691
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4	—	10	40	40	92	—	—	—
Consumable supplies	7 243	2 555	1 337	3 280	3 280	1 638	2 822	3 195	3 356
Consumable: Stationery, printing and office supplies	3 300	3 295	4 730	3 660	3 660	3 417	3 440	4 051	4 253
Operating leases	3 307	6 786	8 861	7 889	11 889	7 866	15 901	13 702	14 387
Property payments	352 568	390 060	603 466	416 894	416 894	498 232	353 089	312 178	395 201
Transport provided: Departmental activity	2 258	2 117	2 436	2 389	3 089	819	1 111	1 170	1 228
Travel and subsistence	26 555	31 592	28 505	30 039	29 529	28 754	28 107	31 879	33 472
Training and development	1 311	542	6 724	4 040	1 440	2 229	5 130	5 516	5 792
Operating payments	2 766	2 357	2 449	3 880	3 880	3 613	4 198	3 702	4 273
Venues and facilities	4 089	2 833	1 638	2 830	2 940	3 087	4 337	4 641	4 872
Rental and hiring	—	5	—	—	3 900	179	—	—	—
.....									
Total economic classification	456 828	499 531	730 701	531 354	543 574	631 108	527 657	475 124	562 335

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security And Liais

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	168	-	-	82	200	-	-
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	-	-	168	-	-	82	200	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	-	168	-	-	82	200	-	-

Health

To be appropriated by Vote in 2015/16	R 9 995 809 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Superintendent General: Health

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 objectives

The strategic objectives of Mpumalanga Department of Health are as follows:

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

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.

Main Departmental Services

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System model.
- The Department also 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 and 40 minutes in rural areas.
- To render level 1 and 2 health services in regional hospitals and TB specialised hospital services.
- Render tertiary health care services and to provide a platform for training of health care workers and to conduct research.

Legislative Mandates

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilisation Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centres Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)

- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

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

Strengthening Health Systems

The Department will strengthen health system by Re-aligning human resource to Departmental needs through reduction of vacancy rate especially critical staff. To Improve access to health care services by ensuring appointment of Maintenance Teams and full complement of executive team in various facilities of the Department. Furthermore, the Strengthening Health Systems is critical by implementing WISN in a number of facilities of the Department and improve on the implantation of DHIS daily data capturing.

Increased Life Expectancy

The Province will continue to strengthen collaboration with the neighbouring countries to deal with cross border health issues impacting the Mpumalanga Province. The Department has set aside a budget to deal with decrease of the *Malaria* case fatality rate of 0.2 %, this includes the appointment of sprayers, procurement of chemicals and procurement of required equipment 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 R325.837 million to ensure the provision of Emergency Medical Services including the procurement of additional Emergency Vehicles. The target will contribute to the increasing of the life expectancy of persons in the Mpumalanga Province.

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.

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.

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 (2014/15)

The Department continued on a trajectory of strengthening health systems effectiveness as output number 4 of Outcome 2. The Departmental budget was increased by 9.8 per cent on the adjusted budget for 2013/14 financial year. However, the budget still indicated pressures on compensation of employees which results to inability to fill critical pots. During the financial year, the Provincial Treasury has assigned an HR task team to assist the Department with costing the personnel which has been a

challenge in the past years. The task team concluded a need of funds for the Department in order to sustain the current staff complement as well as funding essential vacancies.

At the end of 2013/14 financial year, the Department has recorded accruals amounting to R473 million which have negatively affected the implementation of the 2014/15 financial year APP and operational plans. To this affect the Department budget pressures amounting to R86.9 million within goods and services as at the end of December 2014. The budget pressure were recorded in the following accounts

- *National Health Laboratory Service (NHLS) - R39.5 million*
- *Medicine Account - R26.9 million and Vaccines R17.5 million*
- *Vaccines R41.9 million*
- *Electricity- R10.4 million*

The Department received an additional budget of R37.5 million during the budget adjustment. An amount of R81.5 million was received as a rollover budget on conditional grants which include Comprehensive HIV/AIDS, HPTDG, Hospital Revitalisation Grant, and National Health Insurance. Furthermore, an amount R170 million was reduced from Compensation of Employees due under spending at the end of second quarter.

The Vote has recorded an expenditure of R6.372 billion or 70.5 percent at the end of the third quarter of the 2014/15 financial year. The under spending is mainly due to slow payment of overtime and introduction of safety web on payment over a million rand. However, challenges relating to the system receive the necessary attention.

A number of Chief Executive Officers were appointed in various hospitals to deal with leadership challenges and improve service delivery in those areas. The Department has advertised a number of Senior Management positions which are at an advanced stage for finalisation.

3. Outlook for the coming financial year (2015/16)

Departmental Priorities in the next MTSF 2015/20

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

Universal Health coverage progressively achieved through implementation of National Health Insurance

This priority is driven by the National Department of Health.

Improved quality of health care

The Department will continue to strengthen facility improvement teams (FIT) to ensure compliance to National Core Standards.

Implement the re-engineering of Primary Health Care

A strong PHC service delivery platform is the heartbeat for the implementation of NHI. The health sector has developed and begun implementing a re-engineered PHC model, which consists of three streams, namely: creation and deployment of ward-based PHC Outreach Teams; establishment of District Clinical Specialist Teams and strengthening of Integrated School Health Services. The Department has established 32 Ward-based PHC Outreach Teams across the Province. These teams are led by a professional nurse, and have 6 Community Health Care Workers (CHWs) each. These teams are providing a range of community-based health promotion and disease prevention

programmes including strengthening nutrition interventions. Their brief includes supporting and promoting health in households and community settings such as at crèches, Early Childhood Centres, and old age homes. The establishment of District Clinical Specialist Teams has also commenced. These teams consist of: a Principal Obstetrician and Gynaecologist; Principal Paediatrician; an Anaesthetist; Principal Family Physician; Principal Midwife; Advanced Paediatric nurse and Principal PHC nurse.

Reduced health care costs

This priority is driven by the National Department of Health.

Improved human resources for health

The Department will look into the opening of new nursing colleges. The revitalisation and resourcing of nursing colleges will be prioritised and recruitment of nurse trainees increased. The accreditation of these new colleges will be done through the National Department of Health. The Department should increase the number of students intake in the Cuban Medical Training programme.

Improved health management and leadership

A key important area that requires strengthening is financial management in the Department. Concerted effort must be made to address challenges with regard to financial management. Key interventions include:

- Improving financial management and audit outcomes in the Department
- Improve Health District governance and strengthen management and leadership of the district health system
- Continuous training of Hospital CEOs and PHC Facility Managers
- Streamlining of records management in the Department.
- Establishing a provincial of practising Health Managers
- Establishing a coaching and mentoring program for Health Managers

Improved health facility planning and infrastructure delivery

To improve health facility planning and infrastructure delivery a more systematic and professional approach to infrastructure delivery was introduced by the health sector. This entailed the establishment of a Project Management Unit, with 8 key works streams for accelerated delivery. The work streams focus on: Planning and Design; Procurement; Construction; Maintenance; Nursing Colleges; Public-Private Partnerships; Capacity Building Strategic Project Management. The pace of infrastructure delivery will be accelerated using alternative methods of delivery where possible to accelerate progress. Teams for health facility planning and infrastructure delivery will be strengthened.

HIV & AIDS and Tuberculosis prevented and successfully managed

Strategies and actions to combat the HIV&AIDS epidemic are outlined in the National Strategic Plan (NSP) on HIV, STIs and TB 2012-2016, which was produced by the South African National AIDS Council (SANAC), chaired by the Deputy President of South Africa. The NDP 2030 recognises the pivotal role of the NSP on HIV, STIs and TB 2012-2016 in harnessing the efforts of all sectors of society towards reducing the burden of disease from HIV and AIDS and Tuberculosis.

The NSP 2012-2016 has adopted as a 20-year vision, the four zeros advocated by the Joint United Nations Programme on HIV and AIDS (UNAIDS). It, therefore, entails the following targets for South Africa:

- zero new HIV and TB infections
- zero new infections due to vertical transmission
- zero preventable deaths associated with HIV and TB
- zero discrimination associated with HIV and TB.

Maternal, infant and child mortality reduced

The increase in maternal, infant and child mortality has always been a worrying factor in the Department. Although there appears to be minimal decline in the maternal and child mortality, concerted effort include the following strategies:

- Improve the implementation of Basic Antenatal Care
- Expand the PMTCT coverage to pregnant woman
- Protection of children against vaccine preventable diseases

- Expansion and strengthening of integrated school health services
- Expand access to sexual and reproductive health by expanding availability of contraceptives and access to cervical and HPV cancer screening services

Efficient Health Management Information System developed and implemented for improved decision making

This priority is tackled at the National Health Information System of South Africa (NHISSA).

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 2011/12 to 2017/18. 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	6 319 253	6 259 278	6 806 164	7 488 123	7 523 357	7 523 357	8 080 059	8 765 847	9 268 801
Conditional grants	1 228 656	1 255 496	1 186 647	1 367 865	1 373 568	1 373 568	1 422 915	1 548 562	1 739 699
Comprehensive HIV and Aids G	490 366	586 097	690 591	818 836	818 836	818 836	927 214	1 043 934	1 177 153
Forensic Pathology Services Gr	55 607	2 051	–	–	–	–	–	–	–
Hospital Facility Revitalisation G	502 925	474 063	306 433	343 509	343 509	343 509	287 942	291 839	336 431
Health Professions Training and	80 718	85 837	89 894	95 288	95 288	95 288	97 460	101 646	108 013
National Tertiary Services Grant	95 730	91 879	91 879	97 116	102 049	102 049	99 311	103 597	110 086
National Health Insurance Grant	–	11 500	4 850	7 000	7 770	7 770	7 206	7 546	8 016
AFCON Grant	–	3 000	–	–	–	–	–	–	–
Expanded Public Works Program	3 310	1 069	3 000	2 732	2 732	2 732	2 264	–	–
Social Sector Expanded Public	–	–	–	3 384	3 384	3 384	1 518	–	–
Own Revenue	–	124 776	129 163	135 622	135 622	135 622	492 835	517 477	542 833
Other	–	–	–	–	–	–	–	–	–
Total receipts	7 547 909	7 639 550	8 121 974	8 991 610	9 032 547	9 032 547	9 995 809	10 831 886	11 551 333
Total payments	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333
Surplus/(deficit) before financing	541 283	155 569	74 992	20 766	20 766	(100 091)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	541 283	155 569	74 992	20 766	20 766	(100 091)	–	–	–

Provincial Allocation

The Department is allocated a budget of R32.379 billion over the MTEF period which has an average growth of 8.1 per cent from 2014/15 revised baseline. The equitable share of the department shows a sustainable growth from 2015/16 to 2017/18 financial years. The increase in 2015/16 MTEF period relates to National and Provincial Funded Priorities.

Conditional grants

R 4.7 billion of the allocated MTEF budget comprises of conditional grants' budget which indicates a 3.9 per cent increase compared to the total grant allocation for the previous financial year.

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 2015/16 to 2017/18 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.

Expended Public work programme Incentive Grant for Provinces and Social Sector Expended Public Works Programme Incentive Grant for Provinces which are intended to improve job creation in the province.

4.2 Departmental receipts collection

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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	67 124	73 976	60 984	53 484	53 484	53 484	59 569	63 084	66 806
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 412	3 283	2 005	2 216	2 216	2 422	2 318	2 455	2 600
Sales of capital assets	5 661	2 048	3 610	1 662	1 662	1 662	1 760	1 864	1 974
Financial transactions in assets and liabilities	4 319	2 049	4 163	165	165	2 198	2 897	3 067	3 248
Total departmental receipts	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628

Revenue collection of the Department will be increased by 11.3 per cent in 2015/16 based on the 2014/15 projected 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 2015.
- The Baseline for assessment is based on Revised Estimate as provided in IYM for June 2014 which may not be a true reflection of the future expenditure due to the complexity of the health sector.
- Final year Nursing Students will be competent during the 2014/15 year and will be appointed and translated in rank.
- All employees who have left the sector due to resignations, retirements and Deaths will be replaced during the 2015/16 financial year.
- The increase of compensation of Employees will be attributed by the CPI plus 1 per cent and the outcome of the wage negotiations in the chamber.

2015/16: 5.6 per cent Plus the Following items percentages according to current wage bill agreement.

Class of Account	Growth %
Basic salary	1.5%
Housing allowance	0.0%
Overtime	1.5%
Employer Contribution: Medal	0.0%
Employer Contribution: Pension	1.5%
Performance bonus	1.5%
All other*	1.5%

5.2 Programme summary

The department has eight budget programmes, of which four of these programmes are 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208
District Health Services	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870
Emergency Medical Services	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741
Provincial Hospital Services	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183
Central Hospital Services	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574
Health Sciences and Training	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068
Health Care Support Services	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257
Health Facilities Management	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432
Total payments and estimates:	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333

The table above indicates an average increase of 9.5 per cent as compared to revised estimate of R9.132 billion and services delivery programmes show an average increase of 8.1 per cent which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration had an increase of 33.9 per cent over all but is still only 3 per cent of the Vote's total allocation which is within the prescribed perimeters this is mainly influenced by the appointment of the Departments' MEC and the MEC remuneration of R1.845 million has been allocated. In the previous years, the Department of Health and the Department of Social Development (DSD) shared the services of one MEC with DSD paying for the MEC's remuneration. The cost drivers within this main division include among others payment of salaries, settlement of audit obligations, provision ICT services, payment of the PILLIR and settlement of all departmental litigations which present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 10.8 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is shows the department's commitment to strengthen District Health Services and funding of critical service delivery accounts which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The 2015/16 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPI increase of 5.9 per cent and CPI 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 is allocated 61 per cent of the departmental budget and includes Comprehensive HIV/Aids, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

Earmarked funds have been dissolved and embedded into the baseline of programme 2 funds after having exceeded 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 4.7 per cent in the 2015/16 financial year which is due to once off allocation for vehicles in 2015/16 baseline. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding for 2015/16 financial year and the outer years of the MTEF period. The programme received 3 per cent of the overall allocation of the Vote.

The EMS programme has appointed a number of officials in 2014/15 financial year to improve the response time of all emergency call outs. 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 however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

Programme 4: The Provincial Hospital Services shows a growth of 8.4 per cent this steadied CPIX growth is prompted by the desire to strengthen efficiencies and focus on improving PHC which will result in the elevation of pressure on General (Regional) 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 12 per cent of the allocated budget for 2015/16 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 7.4 per cent in 2015/16 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. This programme receives 11 per cent of the allocated budget for 2015/16 financial year.

Programme 6: Health Science & Training will reduce by 5.2 per cent from the 2015/16 which is mainly due to prioritisation of service delivery programmes. This programme includes the Health Professionals Training and Development grant which has been allocated to address improve 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 21.2 per cent during the 2015/16 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is still facing challenges on capacity of the Medicine Trading Account which requires urgent intervention to ensure efficient spending on the Medicine Account. The Department has prioritized the provision of clean linen including training of laundry services personnel. The Engineering allocation has been accelerated in the efforts of the Department to ensure that the functionality of our medical and allied equipment is maintained at the highest level.

Over a seven year period, *Programme 8* has shown a decline on the budget due to slow spending within the equitable share. The department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will increase with 1.6 per cent due to the cut on infrastructure for slow spending progress.

A new Conditional Grant was 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.

5.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 119 249	6 642 685	7 214 665	8 177 908	8 215 766	8 331 574	9 164 989	9 907 631	10 517 008
Compensation of employees	4 067 022	4 457 266	4 970 826	5 642 683	5 548 962	5 577 073	6 213 604	6 590 511	6 941 808
Goods and services	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200
Interest and rent on land	1 096	887	329	–	–	796	–	–	–
Transfers and subsidies	196 152	200 124	278 279	231 162	252 456	257 505	273 074	273 982	287 681
Provinces and municipalities	13 431	1 169	408	390	1 193	1 237	597	411	432
Departmental agencies and accounts	3 842	143	4 436	5 129	4 029	4 022	6 256	6 550	6 878
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	137 407	150 272	170 401	194 444	192 146	197 120	217 108	226 887	238 231
Households	41 472	48 540	103 034	31 199	55 088	55 126	49 113	40 134	42 141
Payments for capital assets	691 225	639 160	554 038	561 774	543 559	543 559	557 746	650 273	746 644
Buildings and other fixed structures	528 052	515 937	460 130	384 989	409 031	409 031	322 024	388 528	447 475
Machinery and equipment	163 173	123 223	93 908	176 785	134 528	134 528	235 722	261 745	299 169
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	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333

Compensation of Employees - shows an increase of 10.8 per cent on the revised estimate which is 3 per cent higher than the CPI provision. The Department is continuously operating with high vacancy rate and staff turnover has increased which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered challenges with replacement of staff therefore delegations were given to Districts and Hospital CEO's to appoint staff.

However this allocation provides for limitation in addressing 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. In 2013/14, the Office of the Premier has conducted visits to different facilities and a detailed report clearly shows that most facilities do not have adequate staff to render quality health services. The STP is still not implemented which may deal with inefficiency of resource within the health system.

The Department has allocated an amount of R6.214 billion for the payment of salaries of warm Bodies carried from the 2015/16 financial year including appointment of new personnel. This funding is adequate for the payment of current warm bodies including payment of salary increments and pay progression and the appointment of critical posts and will allow the department to reduce the high vacancy.

Goods and Services – The Budget 2015/16 financial year for goods and services has increased by 7.2 per cent which is above the prescribed CPI growth. The department will intensify the efficiencies measures and internal controls in the attempt to provide sustainable health essential services to the community of Mpumalanga, although the department acknowledges a risk of budget pressure on the key cost drivers due to accruals.

Transfers and Subsidies – shows an increase of 6 per cent over the MTEF period to fund transfers to the municipalities and Non-Profit Organisations which provide Home Based Care services. The Budget includes funding for the Psychiatric services which is outsourced to private sector. Based on the contingent liabilities in 2013/14 AFS of the department additional funding is required for the settlement of litigations.

Payments of Capital Assets – The classification will increase by 2.6 per cent due to slow spending on building and fix structure including maintenance of fixed structures.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. An additional amount has been allocated by the department to replace old fleet according to findings of fleet verification report. The success of the replacement of old fleet the department will yield saving on the pressured account for vehicle repairs due to an old fleet of the Department.

5.4 Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	412 011	484 074	422 192	579 548	492 753	492 753	398 348	546 453	617 228
Maintenance and repair	25 136	49 428	39 795	224 490	183 653	183 653	129 664	137 974	157 329
Upgrades and additions	369 916	391 789	372 735	260 413	214 455	214 455	204 039	336 330	345 845
Refurbishment and rehabilitation	16 959	42 857	9 662	94 645	94 645	94 645	64 645	72 149	114 054
New infrastructure assets	85 078	93 404	81 325	44 761	114 761	114 761	23 340	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	19 969	19 969	19 969	-	-	-
Total Infrastructure	497 089	577 478	503 517	644 278	627 483	627 483	421 688	546 453	617 228
<i>Capital infrastructure</i>	<i>471 953</i>	<i>528 050</i>	<i>463 722</i>	<i>399 819</i>	<i>423 861</i>	<i>423 861</i>	<i>292 024</i>	<i>408 479</i>	<i>459 899</i>
<i>Current infrastructure</i>	<i>25 136</i>	<i>49 428</i>	<i>39 795</i>	<i>244 459</i>	<i>203 622</i>	<i>203 622</i>	<i>129 664</i>	<i>137 974</i>	<i>157 329</i>

5.4.1. Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget of the Department has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities.

5.4.2. 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 were the current assets are old, outdated or inefficient to ensure the best possible services to the all our communities.

5.4.3. 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 2015/16 financial year and MTEF period.

5.4.4. 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.

5.4.5. 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.

5.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.6. Transfers

5.6.1. Transfers to public entities

This department does not have transfers to public entities

5.6.2. 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Home Based Care Centres	110 777	123 350	123 153	130 701	130 701	130 701	138 341	145 673	152 957
Siyathuthuka Mental Care	26 630	26 922	29 369	31 131	35 028	35 028	37 129	39 356	41 324
Total departmental transfers to p	137 407	150 272	152 522	161 832	165 729	165 729	175 470	185 029	194 281

5.6.3. Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	13 431	832	220	180	983	1 065	357	288	302
Category C	–	13	71	81	81	103	106	123	129
Total departmental transfers to lc	13 431	845	291	261	1 064	1 168	463	411	432

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	4 795	5 745	5 186	5 587	10 604	8 882	9 767	11 767	12 355
Management	223 230	199 731	216 714	231 567	215 847	202 727	273 538	272 008	301 852
Total payments and estimates	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	207 015	184 493	170 374	221 366	209 975	195 133	256 019	266 625	296 200
Compensation of employees	86 075	86 144	95 383	130 012	113 871	101 029	116 544	128 319	142 235
Goods and services	120 747	97 566	74 828	91 354	96 104	93 570	139 475	138 306	153 965
Interest and rent on land	193	783	163	–	–	534	–	–	–
Transfers and subsidies	19 101	15 101	44 242	10 888	12 211	12 211	22 386	11 990	12 590
Provinces and municipalities	322	302	25	50	873	873	50	53	56
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18 779	14 799	44 217	10 838	11 338	11 338	22 336	11 937	12 534
Payments for capital assets	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
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: Programme (numb	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208

The increase of 33.9 per cent from the revised baseline for 2015/16 financial year in *Programme 1: Administration* which has been influenced by the annual ICT licence renewal, MEC statutory payment, payment of PILLAR, furthermore the programme gets 3 per cent of the total department's allocation.

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 continuous implementation of the Hospital Improvement Plan.
- Installation and maintenance of 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.
- 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 3 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 2015/16 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
District Management	243 832	369 577	354 366	347 925	293 035	304 545	383 042	390 982	444 850
Community Health Clinics	736 996	750 446	825 510	942 087	975 771	1 060 286	1 150 149	1 226 478	1 290 217
Community Health Centres	466 550	504 076	586 932	603 266	604 503	680 040	785 855	799 366	863 811
Community-based Services	108 292	63 493	71 577	79 105	79 105	79 105	89 049	92 037	96 639
Other Community Services	–	–	–	–	–	–	–	–	–
HIV/Aids	420 398	652 627	864 832	853 675	852 562	818 848	937 045	1 099 289	1 232 252
Nutrition	21 079	18 260	14 602	15 206	10 519	10 503	15 445	16 264	17 077
Coroner Services	–	–	–	–	–	–	–	–	–
District Hospitals	2 011 841	2 070 263	2 189 350	2 448 625	2 562 038	2 579 141	2 771 011	3 062 887	3 152 023
Total payments and estimates	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	3 839 713	4 240 539	4 715 247	5 073 257	5 183 501	5 323 790	5 845 767	6 387 598	6 774 680
Compensation of employees	2 524 572	2 745 898	3 085 645	3 470 561	3 443 758	3 479 755	3 964 944	4 176 999	4 382 755
Goods and services	1 315 097	1 494 563	1 629 561	1 602 696	1 739 743	1 844 020	1 880 823	2 210 599	2 391 925
Interest and rent on land	44	78	41	–	–	15	–	–	–
Transfers and subsidies	133 299	136 107	158 705	169 047	168 861	173 845	185 871	193 735	203 422
Provinces and municipalities	13 000	833	305	250	250	250	325	263	276
Departmental agencies and accounts	–	88	83	–	200	200	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	110 777	123 350	141 872	163 313	157 118	162 092	179 979	187 531	196 908
Households	9 522	11 836	16 445	5 484	11 293	11 303	5 567	5 941	6 238
Payments for capital assets	35 976	52 096	33 217	47 585	25 171	34 833	99 958	105 970	118 769
Buildings and other fixed structures	–	–	–	–	–	–	–	10 500	24 525
Machinery and equipment	35 976	52 096	33 217	47 585	25 171	34 833	99 958	95 470	94 244
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870

Programme 2: District Health Services shows a growth of 10.8 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The Spending on Community health clinics and Community health centres have been inconsistent due to slow procurement of goods including non-payment of utilities. HIV/Aids has shown the highest growth over the past MTEF period with a double digit growth of 15% percent to alleviate HIV/Aids epidemic by increasing support through training, awareness, provision of medicine (ART) and other outreach programmes.

The appropriated funding will be directed to the following services delivery areas:

- 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 2015/16 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Emergency transport	230 506	241 332	244 355	288 932	290 524	288 324	314 765	337 519	345 250
Planned Patient Transport	11 121	8 497	5 229	30 220	20 032	22 863	11 072	33 801	59 491
Total payments and estimates	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	222 860	236 272	245 134	274 891	278 529	279 095	295 542	319 900	337 750
Compensation of employees	169 847	186 522	199 702	224 546	224 546	217 045	238 706	251 358	256 926
Goods and services	52 781	49 729	45 323	50 345	53 983	61 804	56 836	68 542	80 824
Interest and rent on land	232	21	109	–	–	246	–	–	–
Transfers and subsidies	137	197	37	–	–	65	–	–	–
Provinces and municipalities	109	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	28	197	37	–	–	65	–	–	–
Payments for capital assets	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741

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 pressure to achieve APP targets. The PPT has assisted health institutions with procurement of vehicles although there is a need to replace old fleet which will be prioritised in the next MTEF period.

The programme will prioritise the strengthening of PPT by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals

The Programme aims to achieve the following targets:

- Improve 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 2015/16 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
General (Regional) Hospitals	709 257	757 519	793 559	947 875	902 917	872 243	935 008	1 023 698	1 117 065
Tuberculosis Hospitals	120 090	113 820	125 475	151 558	159 317	160 227	184 757	196 241	201 794
Psychiatric/ Mental Hospitals	26 630	26 922	28 529	31 131	35 028	35 028	37 129	39 356	41 324
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	816 448	867 016	910 988	1 081 807	1 045 843	1 016 079	1 103 464	1 195 237	1 288 740
Compensation of employees	622 075	677 283	732 859	871 956	819 949	784 330	857 622	935 734	1 021 521
Goods and services	194 275	189 731	178 122	209 851	225 894	231 748	245 842	259 503	267 219
Interest and rent on land	98	2	7	-	-	1	-	-	-
Transfers and subsidies	28 751	29 491	31 890	31 952	39 806	39 806	37 984	40 257	42 270
Provinces and municipalities	-	10	43	-	30	37	125	-	-
Departmental agencies and accounts	-	26	55	90	90	83	90	95	100
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 630	26 922	28 529	31 131	35 028	35 028	37 129	39 356	41 324
Households	2 121	2 533	3 263	731	4 658	4 658	640	806	846
Payments for capital assets	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183

Programme 4: The Provincial Hospital Services shows a growth of 8.4 per cent which is aimed at strengthening efficiencies by improving PHC which will elevate pressure on General (Regional) 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 16 per cent of the allocated budget for 2015/16 financial year.

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 2015/16 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Central Hospital Services	–	–	–	–	–	–	–	–	–
Provincial Tertiary Hospital Services	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574
Total payments and estimates	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	678 471	773 293	803 646	916 198	937 201	954 585	1 018 173	1 075 558	1 120 268
Compensation of employees	466 755	534 738	594 809	654 147	654 147	668 031	719 349	764 373	793 455
Goods and services	211 716	238 552	208 828	262 051	283 054	286 554	298 824	311 185	326 813
Interest and rent on land	–	3	9	–	–	–	–	–	–
Transfers and subsidies	632	1 161	1 552	930	1 337	1 337	971	1 022	1 073
Provinces and municipalities	–	7	25	40	40	40	40	42	44
Departmental agencies and accounts	–	27	–	40	40	40	40	42	44
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	632	1 127	1 527	850	1 257	1 257	891	938	985
Payments for capital assets	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 7.4 per cent in 2015/16 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 11 per cent of the allocated budget for 2015/16 financial year.

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 2015/16 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Nurse Training Colleges	120 140	138 725	141 010	144 790	168 169	174 065	156 228	164 669	169 059
EMS Training Colleges	3 000	2 355	2 330	3 085	493	1 484	2 386	2 512	2 638
Bursaries	554	1 331	1 064	4 211	1 002	1 848	5 024	5 300	5 565
Primary Health Care Training	5 994	5 136	5 302	6 537	2 652	3 742	6 956	7 325	7 691
Training Other	92 204	94 063	121 966	114 426	113 507	129 975	124 332	140 560	151 115
Total payments and estimates	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	206 881	223 515	229 769	252 311	253 234	278 525	265 256	289 426	300 427
Compensation of employees	143 166	160 761	181 922	193 573	195 690	222 981	202 554	213 404	219 577
Goods and services	63 715	62 754	47 847	58 738	57 544	55 544	62 702	76 022	80 850
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 194	18 006	41 806	18 138	30 084	30 084	25 647	26 751	28 089
Provinces and municipalities	–	1	9	–	–	5	7	–	–
Departmental agencies and accounts	3 842	2	4 298	4 999	3 699	3 699	6 126	6 413	6 734
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 352	18 003	37 499	13 139	26 385	26 380	19 514	20 338	21 355
Payments for capital assets	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068

Nursing Training College – has shown high growth over the past seven years which include the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. Funds allocated to the college are inadequate due to slow progress and competence of existing students.

EMS Training College – the baselines for this programme has been reduced due to slow implementation of programmes.

PHC Training – has shown growth over the past seven years which include the development of Health professionals.

Bursaries – bursary payments were transferred to Department of Education as from 2012/13 financial year throughout the MTEF period. Only funding for current employees has remained within the Department of Health to facilitate the administration of bursaries for the department.

Training Other – the sub programme includes HPTD conditional grant which 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 2015/16 MTEF to support programmes:

- Implantation of a Plan for the training of health specialists
- Implementation of HRD Plan
- Training of managers on Generic Programmes

- Conducting 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 2015/16 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Laundries	22 767	22 421	20 796	25 248	24 600	24 100	26 964	33 507	39 719
Engineering	11 962	14 356	19 055	22 508	20 670	19 599	29 323	28 281	26 695
Forensic Services	52 780	51 092	52 481	55 820	52 876	51 826	59 314	62 395	64 515
Orthotic and Prosthetic Services	4 382	2 292	3 347	6 110	2 151	2 825	4 185	4 474	4 698
Medicine Trading Account	25 472	7 300	10 208	10 460	9 283	9 143	10 486	11 076	11 630
Total payments and estimates	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 567	94 263	102 971	114 190	106 166	104 079	125 457	132 209	136 356
Compensation of employees	49 182	60 018	72 242	73 714	74 191	74 286	87 251	92 863	96 506
Goods and services	51 385	34 245	30 729	40 476	31 975	29 793	38 206	39 346	39 850
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38	43	47	207	157	157	215	227	238
Provinces and municipalities	–	16	1	50	–	32	50	53	56
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	38	27	46	157	157	125	165	174	183
Payments for capital assets	16 758	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Buildings and other fixed structures	6 303	–	–	–	–	–	–	–	–
Machinery and equipment	10 455	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257

Programme 7: Health Care Support Services will increase by 21.2 per cent during the 2015/16 to due to the need to improve on orthotic and prosthetic services in the province. Department has also prioritized the provision of clean linen and overall laundry services to the community of Mpumalanga by increasing the allocation by 12 per cent and therefore ensuring that all patients have a dignified and safe stay at the hospital during their respective treatment period. The Engineering allocation has been accelerated in the efforts to ensure improved functionality of essential medical equipment in various facilities.

This programme includes a number of programmes which are aimed at achieving output 4: Strengthening Health System effectiveness. Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed.

6.7.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 financial year

6.8. Programme 8: Health Facilities Management

6.8.1. Description and objectives

The purpose of the programme is to build, 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Community Health Facilities	202 376	218 682	226 807	321 146	302 617	281 588	347 054	385 262	410 001
Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
District Hospital Services	132 738	114 393	49 531	78 509	78 509	78 509	45 880	49 777	67 266
Provincial Hospital Services	296 909	240 821	254 782	265 107	265 107	265 107	242 062	242 062	269 165
Central Hospital Services	–	–	–	–	–	–	–	–	–
Other Facilities	–	5 391	–	–	–	–	–	–	–
Total payments and estimates	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 294	23 294	36 536	243 888	201 317	180 288	255 311	241 078	262 587
Compensation of employees	5 350	5 902	8 264	24 174	22 810	29 616	26 634	27 461	28 834
Goods and services	41 415	17 392	28 272	219 714	178 507	150 672	228 677	213 617	233 753
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 enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	18	–	–	–	–	–	–	–
Payments for capital assets	584 729	555 975	494 584	420 874	444 916	444 916	379 685	436 023	483 845
Buildings and other fixed structures	521 749	515 937	460 130	384 989	409 031	409 031	322 024	378 028	422 950
Machinery and equipment	62 980	40 038	34 454	35 885	35 885	35 885	57 661	57 995	60 895
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432

Programme 8 which is Health Facilities Management has shown stifled growth of 5 per cent on the budget over the MTEF due to the challenges faced in finalising the infrastructure projects, slow movement in the maintenance of facilities mainly caused by the slow appointment of the maintenance teams as they are a scarce skill sector and attractive packages to woo such personnel have been deliberated upon. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant.

6.8.2. Service delivery measures

Refer to the Annual Performance Plan for 2015/16 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 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	236	246	246	240	246	246	246
Programme 2: District Health Services	11 597	11 548	11 548	12 659	11 548	11 548	11 548
Programme 3: Emergency Medical Services	762	736	736	788	774	779	779
Programme 4: Provincial Hospital Services	2 570	2 467	3 028	2 448	3 586	3 592	3 592
Programme 5: Central Hospital Services	1 839	1 852	1 996	2 013	2 515	2 519	2 519
Programme 6: Health Sciences and Training	989	981	969	872	1 001	1 002	1 002
Programme 7: Health Care Support Services	184	249	259	256	286	286	286
Programme 8: Health Facilities Management	12	13	18	14	23	23	23
Direct charge against the Provincial Revenue F	–	–	–	–	–	–	–
Total provincial personnel numbers	18 189	18 092	18 800	19 290	19 979	19 995	19 995
Total departmental personnel cost (R thousand)	4 067 022	4 457 266	4 970 826	5 577 073	6 213 604	6 590 511	6 941 808
Unit cost (R thousand)	224	246	264	289	311	330	347

1. Full-time equivalent

Table 10.24: Summary of departmental personnel numbers and costs: Health

Outcome				Revised estimate 2014/15	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	18 189	18 092	18 800	19 290	19 979	19 995	19 995
Personnel cost (R thousands)	4 067 022	4 457 266	4 970 826	5 577 073	6 213 604	6 590 511	6 941 808
Human resources component							
Personnel numbers (head count)	147	156	192	192	192	192	192
Personnel cost (R thousands)	14 355	17 828	21 234	22 567	22 900	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 departmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	160	271	195	527	476	627	627
Personnel cost (R thousands)	21 475	32 863	40 264	98 340	113 340	113 340	113 340
Head count as % of total for department	0.01	0.01	0.01	0.03	0.02	0.03	0.03
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.02	0.02	0.02	0.02
Full time workers							
Personnel numbers (head count)	17 803	17 509	18 207	18 065	18 754	18 770	18 770
Personnel cost (R thousands)	4 031 192	4 406 575	4 910 135	5 161 179	5 713 844	5 964 577	6 265 800
Head count as % of total for department	0.98	0.97	0.97	0.94	0.94	0.94	0.94
Personnel cost as % of total for departmer	0.99	0.99	0.99	0.93	0.92	0.91	0.90
Part-time workers							
Personnel numbers (head count)	–	–	–	632	632	632	632
Personnel cost (R thousands)	–	–	–	98 633	121 669	121 605	131 333
Head count as % of total for department	–	–	–	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	–	–	–	0.02	0.02	0.02	0.02
Contract workers							
Personnel numbers (head count)	386	583	593	593	593	593	593
Personnel cost (R thousands)	35 830	50 691	60 691	317 261	378 091	504 329	544 675
Head count as % of total for department	0.02	0.03	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.06	0.06	0.08	0.08

7.2 Training

Table 10.25(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	118	119	119	119	119	119	124	130	130
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	118	119	119	119	119	119	124	130	130
Other	–	–	–	–	–	–	–	–	–
Programme 2: District Health Services	6 598	6 581	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Subsistence and travel	6 598	6 581	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Payments on tuition	–	–	–	–	–	–	–	–	–
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	51	5	5	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	51	5	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Programme 5: Central Hospital Services	212	32	32	33	33	33	35	37	37
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	212	32	32	33	33	33	35	37	37
Other	–	–	–	–	–	–	–	–	–
Programme 6: Health Sciences and Services	31 301	28 790	29 066	29 053	29 053	29 053	31 360	31 360	31 360
Subsistence and travel	19 573	13 777	14 052	14 038	14 038	14 038	15 588	15 588	15 588
Payments on tuition	11 728	15 013	15 014	15 015	15 015	15 015	15 772	15 772	15 772
Other	–	–	–	–	–	–	–	–	–
Programme 7: Health Care Support Services	4 110	3 075	3 305	3 467	3 467	3 467	4 135	4 135	4 135
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	4 110	3 075	3 305	3 467	3 467	3 467	4 135	4 135	4 135
Other	–	–	–	–	–	–	–	–	–
Programme 8: Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	42 642	38 854	39 360	39 496	39 496	39 496	42 498	45 926	45 926

Table 10.25(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	18 189	18 092	18 800	19 290	19 290	19 290	19 979	19 995	19 995
Number of personnel trained	9 600	10 560	10 666	10 666	10 666	10 666	10 666	10 666	10 666
of which									
Male	2 976	3 274	3 307	3 307	3 307	3 307	3 307	3 307	3 307
Female	6 624	7 286	7 359	7 359	7 359	7 359	7 359	7 359	7 359
Number of training opportunities	1 045	1 150	1 162	1 162	1 162	1 162	1 162	1 162	1 162
of which									
Tertiary	52	57	58	58	58	58	58	58	58
Workshops	365	402	406	406	406	406	406	406	406
Seminars	8	9	9	9	9	9	9	9	9
Other	620	682	689	689	689	689	689	689	689
Number of bursaries offered	600	660	667	667	667	667	667	667	667
Number of interns appointed	85	94	995	995	995	995	995	995	995
Number of learnerships appointed	200	220	222	222	222	222	222	222	222
Number of days spent on training	82	90	91	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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	67 124	73 976	60 984	53 484	53 484	53 484	59 569	63 084	66 806
Sales of goods and services produced	66 911	73 728	60 762	53 484	53 484	53 484	59 569	63 084	66 806
Sales by market establishments	15 164	16 941	16 408	27 453	27 453	27 453	30 380	32 172	34 071
Administrative fees	676	590	1 040	-	-	-	-	-	-
Other sales	51 071	56 197	43 314	26 031	26 031	26 031	29 189	30 912	32 735
Patient fees	51 071	48 898	35 583	26 031	26 031	26 031	27 313	28 761	30 199
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	213	248	222	-	-	-	-	-	-
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	5 412	3 283	2 005	2 216	2 216	2 422	2 318	2 455	2 600
Interest	5 412	3 283	2 005	2 216	2 216	2 422	2 318	2 455	2 600
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 661	2 048	3 610	1 662	1 662	1 662	1 760	1 864	1 974
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 661	2 048	3 610	1 662	1 662	1 662	1 760	1 864	1 974
Financial transactions in financial assets and liabilities	4 319	2 049	4 163	165	165	2 198	2 897	3 067	3 248
Total departmental receipts	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Health									
Tax receipts									
.....									
Sales of goods and services other	66 235	73 138	59 722	53 484	53 484	53 484	59 569	63 084	66 806
Sales of goods and services produced	66 235	73 138	59 722	53 484	53 484	53 484	59 569	63 084	66 806
Sales by market establishments	15 164	16 941	16 408	27 453	27 453	27 453	30 380	32 172	34 071
.....									
Other sales	51 071	56 197	43 314	26 031	26 031	26 031	29 189	30 912	32 735
Patient fees	51 071	48 898	35 583	26 031	26 031	26 031	27 313	28 761	30 199
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	82 516	81 356	70 762	57 527	57 527	59 766	66 544	70 470	74 628

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 119 249	6 642 685	7 214 665	8 177 908	8 215 766	8 331 574	9 164 989	9 907 631	10 517 008
Compensation of employees	4 067 022	4 457 266	4 970 826	5 642 683	5 548 962	5 577 073	6 213 604	6 590 511	6 941 808
Salaries and wages	3 458 774	4 022 195	4 241 855	4 967 968	4 902 609	4 919 776	5 429 513	5 738 633	6 034 244
Social contributions	608 248	435 071	728 971	674 715	646 353	657 297	784 091	851 878	907 565
Goods and services	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200
Administrative fees	1 614	6 991	5 369	4 119	10 642	10 643	3 392	9 752	10 239
Advertising	5 828	3 691	4 260	4 434	2 100	2 228	2 341	2 613	2 744
Minor Assets	23 701	29 065	18 462	8 171	16 399	16 543	18 164	20 599	21 264
Audit cost: External	10 337	12 105	12 744	12 840	15 419	15 419	16 077	15 925	16 221
Bursaries: Employees	349	2 790	1 749	1 326	—	15	17	89	93
Catering: Departmental activities	4 312	3 854	4 987	1 874	4 816	4 939	3 150	5 132	5 389
Communication (G&S)	38 735	38 392	40 593	36 749	38 717	42 726	43 779	44 054	45 257
Computer services	16 878	8 007	7 852	23 710	23 761	18 201	37 931	35 574	48 597
Consultants and professional services: Business	3 622	3 039	8	—	9 106	7 075	7 149	10 299	10 814
Consultants and professional services: Labour	248 683	248 511	227 340	429 825	346 932	373 932	412 905	430 404	487 686
Consultants and professional services: Legal	3 535	3 527	3 767	1 620	—	—	32 227	32 227	33 838
Contractors	126 751	129 764	136 600	114 071	144 553	99 360	32 004	39 425	38 396
Agency and support / outsourced services	95 953	92 056	73 948	100 460	111 118	105 646	113 110	138 320	132 736
Entertainment	—	4	—	—	—	—	—	—	—
Fleet services (including government motor transport)	87 328	98 221	94 840	97 284	109 038	116 347	104 478	119 942	135 938
Inventory: Clothing material and accessories	—	—	4 897	979	2 597	2 652	100	—	—
Inventory: Farming supplies	—	—	4 163	—	2 621	2 621	2 730	2 866	3 009
Inventory: Food and food supplies	77 734	64 744	72 390	90 158	87 561	87 573	91 010	94 480	99 204
Inventory: Fuel, oil and gas	17 315	14 602	13 971	18 969	27 444	27 444	28 102	29 508	30 983
Inventory: Learner and teacher support material	128	—	—	585	—	—	603	635	667
Inventory: Materials and supplies	1 905	4 733	3 100	3 704	8 722	7 949	4 472	6 306	6 621
Inventory: Medical supplies	227 484	238 975	330 724	241 017	334 566	314 882	339 352	339 884	362 008
Inventory: Medicine	655 730	781 437	850 983	849 086	875 309	992 100	1 058 324	1 247 658	1 348 895
Medsas inventory interface	—	704	—	—	—	—	—	—	—
Inventory: Other supplies	137	1 488	—	—	91	91	76	79	83
Consumable supplies	64 566	72 009	45 935	40 592	65 249	64 983	131 992	135 361	142 129
Consumable: Stationery, printing and office supplies	27 326	29 930	20 221	21 929	27 420	27 644	23 502	26 228	27 039
Operating leases	40 319	64 256	38 464	46 028	51 298	55 813	55 334	60 433	62 310
Property payments	126 204	104 692	116 756	245 934	228 450	253 074	292 779	313 550	338 220
Transport provided: Departmental activity	15 326	20 995	372	50 350	375	375	866	762	800
Travel and subsistence	75 869	74 121	82 645	61 562	92 322	73 954	63 776	92 816	98 710
Training and development	30 707	10 810	10 297	16 911	12 365	11 956	19 193	33 438	35 110
Operating payments	12 070	7 124	5 261	8 696	7 475	8 073	10 494	11 298	11 862
Venues and facilities	5 559	13 235	10 375	1 693	9 414	8 821	968	16 380	17 199
Rental and hiring	5 126	660	437	549	924	626	988	1 083	1 137
Interest and rent on land	1 096	887	329	—	—	796	—	—	—
Interest (Incl. interest on finance leases)	1 096	887	329	—	—	796	—	—	—
Transfers and subsidies	196 152	200 124	278 279	231 162	252 456	257 505	273 074	273 982	287 681
Provinces and municipalities	13 431	1 169	408	390	1 193	1 237	597	411	432
Municipalities	13 431	1 169	408	390	1 193	1 237	597	411	432
Municipal bank accounts	13 431	1 142	103	230	1 033	1 103	362	243	255
Municipal agencies and funds	—	27	305	160	160	134	235	168	176
Departmental agencies and accounts	3 842	143	4 436	5 129	4 029	4 022	6 256	6 550	6 878
Departmental agencies (non-business entities)	3 842	143	4 436	5 129	4 029	4 022	6 256	6 550	6 878
Non-profit institutions	137 407	150 272	170 401	194 444	192 146	197 120	217 108	226 887	238 231
Households	41 472	48 540	103 034	31 199	55 088	55 126	49 113	40 134	42 141
Social benefits	21 263	32 334	56 308	19 974	42 880	42 318	26 394	27 794	29 184
Other transfers to households	20 209	16 206	46 726	11 225	12 208	12 808	22 719	12 340	12 957
Payments for capital assets	691 225	639 160	554 038	561 774	543 559	543 559	557 746	650 273	746 644
Buildings and other fixed structures	528 052	515 937	460 130	384 989	409 031	409 031	322 024	388 528	447 475
Buildings	528 052	515 937	460 130	384 989	409 031	409 031	322 024	388 528	447 475
Machinery and equipment	163 173	123 223	93 908	176 785	134 528	134 528	235 722	261 745	299 169
Transport equipment	32 771	14 275	11 379	90 396	51 393	49 984	86 209	90 648	115 516
Other machinery and equipment	130 402	108 948	82 529	86 389	83 135	84 544	149 513	171 097	183 652
Payments for financial assets	—	2 012	—	—	—	—	—	—	—
Total economic classification	7 006 626	7 483 981	8 046 982	8 970 844	9 011 781	9 132 638	9 995 809	10 831 886	11 551 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	207 015	184 493	170 374	221 366	209 975	195 133	256 019	266 625	296 200
Compensation of employees	86 075	86 144	95 383	130 012	113 871	101 029	116 544	128 319	142 235
Salaries and wages	73 164	77 529	81 075	115 870	101 903	86 802	103 171	114 158	127 366
Social contributions	12 911	8 615	14 308	14 142	11 968	14 227	13 373	14 161	14 869
Goods and services	120 747	97 566	74 828	91 354	96 104	93 570	139 475	138 306	153 965
Administrative fees	603	953	1 175	1 847	635	635	907	952	1 000
Advertising	5 355	2 610	3 476	3 077	800	800	1 000	1 050	1 103
Minor Assets	152	81	576	100	185	185	50	52	55
Audit cost: External	10 337	12 105	12 744	12 840	15 419	15 419	16 077	15 925	16 221
Catering: Departmental activities	1 287	898	1 594	960	2 102	2 102	2 376	2 495	2 620
Communication (G&S)	5 892	5 078	4 398	10 082	4 670	4 670	6 128	5 117	5 373
Computer services	16 499	7 323	7 426	23 187	22 991	17 431	34 746	35 380	48 393
Consultants and professional services: Business	855	694	—	—	7 074	7 074	6 000	6 000	6 300
Consultants and professional services: Labour	—	—	—	—	24	24	—	—	—
Consultants and professional services: Legal	3 535	2 437	3 767	1 620	—	—	32 227	32 227	33 838
Contractors	1 199	1 666	918	788	1 448	1 448	1 788	1 827	1 918
Agency and support / outsourced services	2 208	—	1 822	477	1 011	1 011	562	590	120
Fleet services (including government motor transport)	4 882	8 994	4 230	6 813	7 738	12 698	3 000	3 150	3 308
Inventory: Clothing material and accessories	—	—	30	—	—	—	—	—	—
Inventory: Food and food supplies	28	74	—	—	—	—	3	3	3
Inventory: Materials and supplies	1	12	8	32	871	871	—	—	—
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Inventory: Medicine	54	—	—	—	—	219	—	—	—
Inventory: Other supplies	137	117	—	—	—	—	—	—	—
Consumable supplies	3 164	2 339	594	1 084	349	328	308	1 322	1 388
Consumable: Stationery, printing and office supplies	5 127	6 045	3 965	3 185	3 625	3 625	3 376	3 544	3 221
Operating leases	519	22 134	5 376	5 053	5 333	5 333	5 700	5 935	6 232
Property payments	40 506	—	2 243	2 822	5 617	5 617	6 132	6 302	6 617
Transport provided: Departmental activity	35	19 784	74	—	—	—	—	—	—
Travel and subsistence	16 273	1 909	18 317	15 387	13 319	11 186	14 038	14 253	13 966
Training and development	118	516	55	—	734	734	3 000	—	—
Operating payments	287	1 797	720	1 200	1 203	1 203	1 136	1 171	1 230
Venues and facilities	1 694	—	921	800	446	446	521	591	621
Rental and hiring	—	—	399	—	510	510	400	420	441
Interest and rent on land	193	783	163	—	—	534	—	—	—
Interest (Incl. interest on finance leases)	193	783	163	—	—	534	—	—	—
Transfers and subsidies	19 101	15 101	44 242	10 888	12 211	12 211	22 386	11 990	12 590
Provinces and municipalities	322	302	25	50	873	873	50	53	56
Municipalities	322	302	25	50	873	873	50	53	56
Municipal bank accounts	322	302	25	50	873	873	50	53	56
Households	18 779	14 799	44 217	10 838	11 338	11 338	22 336	11 937	12 534
Social benefits	—	—	—	100	600	—	124	131	138
Other transfers to households	18 779	14 799	44 217	10 738	10 738	11 338	22 212	11 806	12 396
Payments for capital assets	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Machinery and equipment	1 909	3 870	7 284	4 900	4 265	4 265	4 900	5 160	5 418
Transport equipment	1 887	—	6 966	3 110	2 584	2 225	3 060	3 222	3 383
Other machinery and equipment	22	3 870	318	1 790	1 681	2 040	1 840	1 938	2 035
Payments for financial assets	—	2 012	—	—	—	—	—	—	—
Total economic classification: Programme (number)	228 025	205 476	221 900	237 154	226 451	211 609	283 305	283 775	314 208

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	3 839 713	4 240 539	4 715 247	5 073 257	5 183 501	5 323 790	5 845 767	6 387 598	6 774 680
Compensation of employees	2 524 572	2 745 898	3 085 645	3 470 561	3 443 758	3 479 755	3 964 944	4 176 999	4 382 755
Salaries and wages	2 147 717	2 480 844	2 624 450	3 034 455	3 028 464	3 060 350	3 443 304	3 604 183	3 776 205
Social contributions	376 855	265 054	461 195	436 106	415 294	419 405	521 640	572 816	606 550
Goods and services	1 315 097	1 494 563	1 629 561	1 602 696	1 739 743	1 844 020	1 880 823	2 210 599	2 391 925
Administrative fees	460	4 430	3 426	306	8 225	8 230	453	6 664	6 997
Advertising	442	899	730	1 120	1 250	1 378	1 172	1 309	1 374
Minor Assets	14 489	19 219	16 968	3 067	14 598	14 700	12 523	14 932	15 679
Catering: Departmental activities	1 200	2 097	2 451	511	1 978	2 126	472	2 325	2 441
Communication (G&S)	21 359	22 484	23 961	17 632	22 531	26 557	28 638	27 395	28 765
Computer services	272	226	417	513	380	380	3 175	183	192
Consultants and professional services: Business	23	-	-	-	2 032	-	1 149	4 299	4 514
Consultants and professional services: Labour	192 516	188 191	180 681	368 596	265 235	290 235	338 265	349 297	406 684
Contractors	96 601	92 643	108 921	79 066	44 722	44 722	6 011	11 696	12 281
Agency and support / outsourced services	42 450	43 362	38 516	50 709	71 001	65 726	61 660	88 911	83 357
Fleet services (including government motor transport)	37 056	40 770	42 721	37 815	44 747	42 403	44 755	46 365	48 682
Inventory: Clothing material and accessories	-	-	1 698	279	1 290	1 312	-	-	-
Inventory: Farming supplies	-	-	4 163	-	2 621	2 621	2 730	2 866	3 009
Inventory: Food and food supplies	54 044	41 552	42 657	52 239	53 130	53 142	55 282	57 744	60 631
Inventory: Fuel, oil and gas	14 157	10 544	10 584	13 391	18 145	18 145	19 059	20 014	21 015
Inventory: Materials and supplies	789	1 795	578	964	2 740	2 869	1 385	2 963	3 111
Inventory: Medical supplies	96 563	130 196	220 884	112 039	193 771	174 086	163 478	182 677	194 347
Inventory: Medicine	581 985	690 939	761 654	736 724	765 398	877 970	949 242	1 116 295	1 211 223
Inventory: Other supplies	-	-	-	-	91	91	76	79	83
Consumable supplies	34 744	46 011	32 190	20 853	39 540	39 540	37 679	39 646	41 628
Consumable: Stationery, printing and office supplies	15 486	18 017	12 692	13 411	18 769	18 769	14 992	17 259	18 122
Operating leases	14 325	16 694	15 379	19 443	22 087	22 087	20 944	23 542	24 719
Property payments	49 943	57 404	54 029	51 460	75 376	80 737	85 901	111 184	116 743
Transport provided: Departmental activity	848	180	110	200	179	179	407	262	275
Travel and subsistence	17 680	50 758	39 467	12 776	48 112	35 093	16 725	38 240	39 378
Training and development	14 564	3 473	2 809	3 603	7 078	7 078	7 306	21 058	22 111
Operating payments	7 592	1 902	3 372	4 966	5 709	5 709	6 756	7 413	7 784
Venues and facilities	383	10 207	8 465	464	8 608	8 033	-	15 318	16 084
Rental and hiring	5 126	570	38	549	400	102	588	663	696
Interest and rent on land	44	78	41	-	-	15	-	-	-
Interest (Incl. interest on finance leases)	44	78	41	-	-	15	-	-	-
Transfers and subsidies	133 299	136 107	158 705	169 047	168 861	173 845	185 871	193 735	203 422
Provinces and municipalities	13 000	833	305	250	250	250	325	263	276
Municipalities	13 000	833	305	250	250	250	325	263	276
Municipal bank accounts	13 000	806	-	90	90	116	90	95	100
Municipal agencies and funds	-	27	305	160	160	134	235	168	176
Departmental agencies and accounts	-	88	83	-	200	200	-	-	-
Departmental agencies (non-business entities)	-	88	83	-	200	200	-	-	-
Non-profit institutions	110 777	123 350	141 872	163 313	157 118	162 092	179 979	187 531	196 908
Households	9 522	11 836	16 445	5 484	11 293	11 303	5 567	5 941	6 238
Social benefits	8 092	10 429	13 936	4 997	9 823	9 833	5 060	5 407	5 677
Other transfers to households	1 430	1 407	2 509	487	1 470	1 470	507	534	561
Payments for capital assets	35 976	52 096	33 217	47 585	25 171	34 833	99 958	105 970	118 769
Buildings and other fixed structures	-	-	-	-	-	-	-	10 500	24 525
Buildings	-	-	-	-	-	-	-	10 500	24 525
Machinery and equipment	35 976	52 096	33 217	47 585	25 171	34 833	99 958	95 470	94 244
Transport equipment	5 940	-	-	26 000	6 069	4 000	51 100	27 350	18 718
Other machinery and equipment	30 036	52 096	33 217	21 585	19 102	30 833	48 858	68 120	75 526
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	4 008 988	4 428 742	4 907 169	5 289 889	5 377 533	5 532 468	6 131 596	6 687 303	7 096 870

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	222 860	236 272	245 134	274 891	278 529	279 095	295 542	319 900	337 750
Compensation of employees	169 847	186 522	199 702	224 546	224 546	217 045	238 706	251 358	256 926
Salaries and wages	144 370	167 870	169 747	199 002	199 002	191 501	207 467	218 463	223 386
Social contributions	25 477	18 652	29 955	25 544	25 544	25 544	31 239	32 895	33 540
Goods and services	52 781	49 729	45 323	50 345	53 983	61 804	56 836	68 542	80 824
Administrative fees	1	32	19	50	40	40	50	53	56
Minor Assets	115	2 407	—	—	—	—	—	—	—
Catering: Departmental activities	384	270	19	20	15	20	41	43	45
Communication (G&S)	1 997	1 576	1 767	1 632	1 810	1 810	1 919	2 012	2 113
Contractors	93	—	—	—	—	—	—	—	—
Agency and support / outsourced services	29	—	—	—	—	—	—	—	—
Fleet services (including government motor tr	31 656	32 734	31 844	36 578	38 747	41 903	37 090	47 421	59 792
Inventory: Clothing material and accessories	—	—	1 777	—	—	—	—	—	—
Inventory: Fuel, oil and gas	82	65	55	65	86	86	74	78	82
Inventory: Medical supplies	101	71	161	181	129	129	185	195	205
Inventory: Medicine	82	13	31	30	40	40	34	36	38
Consumable supplies	3 412	908	44	50	50	50	70	74	78
Consumable: Stationery, printing and office su	151	948	579	620	496	496	637	671	705
Operating leases	14 134	9 731	8 366	10 224	11 855	16 515	15 717	16 885	16 584
Property payments	31	241	286	320	340	340	320	337	354
Transport provided: Departmental activity	70	279	—	65	65	65	68	72	76
Travel and subsistence	434	454	330	450	250	250	559	589	618
Operating payments	9	—	45	60	60	60	72	76	80
Interest and rent on land	232	21	109	—	—	246	—	—	—
Interest (Incl. interest on finance leases)	232	21	109	—	—	246	—	—	—
Transfers and subsidies	137	197	37	—	—	65	—	—	—
Provinces and municipalities	109	—	—	—	—	—	—	—	—
Municipalities	109	—	—	—	—	—	—	—	—
Municipal bank accounts	109	—	—	—	—	—	—	—	—
Households	28	197	37	—	—	65	—	—	—
Social benefits	28	197	37	—	—	65	—	—	—
Payments for capital assets	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Machinery and equipment	18 630	13 360	4 413	44 261	32 027	32 027	30 295	51 420	66 991
Transport equipment	18 006	13 360	4 413	43 837	31 603	31 603	29 649	50 740	66 277
Other machinery and equipment	624	—	—	424	424	424	646	680	714
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	241 627	249 829	249 584	319 152	310 556	311 187	325 837	371 320	404 741

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	816 448	867 016	910 988	1 081 807	1 045 843	1 016 079	1 103 464	1 195 237	1 288 740
Compensation of employees	622 075	677 283	732 859	871 956	819 949	784 330	857 622	935 734	1 021 521
Salaries and wages	528 734	609 555	622 930	783 032	730 290	695 406	761 940	835 245	911 007
Social contributions	93 341	67 728	109 929	88 924	89 659	88 924	95 682	100 489	110 513
Goods and services	194 275	189 731	178 122	209 851	225 894	231 748	245 842	259 503	267 219
Administrative fees	64	79	36	104	54	52	125	131	138
Advertising	4	8	—	—	—	—	—	—	—
Minor Assets	1 667	1 480	341	641	363	365	651	685	719
Catering: Departmental activities	72	77	—	48	40	40	49	52	55
Communication (G&S)	3 790	3 778	3 861	3 453	3 520	3 520	3 855	3 996	3 196
Computer services	—	458	9	10	(10)	(10)	10	11	12
Consultants and professional services: Business	—	—	8	—	—	—	—	—	—
Consultants and professional services: Labour	24 676	26 031	20 244	25 743	36 220	36 220	36 283	37 961	36 859
Contractors	4 009	2 168	1 515	2 066	1 964	1 964	2 073	2 131	2 238
Agency and support / outsourced services	9 430	8 976	6 296	8 883	4 511	4 478	5 611	7 233	7 595
Fleet services (including government motor transport)	6 995	8 101	8 243	7 710	8 825	8 825	9 354	9 807	10 297
Inventory: Clothing material and accessories	—	—	962	600	490	523	—	—	—
Inventory: Food and food supplies	15 255	14 915	18 665	22 906	21 979	21 979	23 706	23 657	24 840
Inventory: Fuel, oil and gas	1 951	2 255	1 393	2 556	5 068	5 068	5 102	5 838	6 130
Inventory: Materials and supplies	494	621	632	731	212	405	461	500	525
Inventory: Medical supplies	41 293	36 713	37 098	40 964	47 436	47 436	48 034	49 541	51 018
Inventory: Medicine	43 771	47 408	46 617	58 180	54 713	58 713	63 989	67 829	70 961
Consumable supplies	10 537	11 283	7 569	8 732	8 958	8 943	9 285	9 792	10 282
Consumable: Stationery, printing and office supplies	3 205	2 213	1 288	1 381	1 691	1 691	1 518	1 599	1 679
Operating leases	5 121	5 009	4 204	5 714	5 540	5 540	6 774	7 366	7 734
Property payments	15 809	13 876	15 368	14 450	21 598	23 452	25 389	27 545	28 922
Transport provided: Departmental activity	16	20	10	—	38	38	31	33	35
Travel and subsistence	5 769	3 986	3 454	4 574	2 601	2 413	3 006	3 219	3 380
Training and development	51	80	5	—	—	9	—	—	—
Operating payments	179	102	304	405	63	82	536	577	606
Venues and facilities	117	94	—	—	20	2	—	—	—
Interest and rent on land	98	2	7	—	—	1	—	—	—
Interest (Incl. interest on finance leases)	98	2	7	—	—	1	—	—	—
Transfers and subsidies	28 751	29 491	31 890	31 952	39 806	39 806	37 984	40 257	42 270
Provinces and municipalities	—	10	43	—	30	37	125	—	—
Municipalities	—	10	43	—	30	37	125	—	—
Municipal bank accounts	—	10	43	—	30	37	125	—	—
Departmental agencies and accounts	—	26	55	90	90	83	90	95	100
Departmental agencies (non-business entities)	—	26	55	90	90	83	90	95	100
Non-profit institutions	26 630	26 922	28 529	31 131	35 028	35 028	37 129	39 356	41 324
Households	2 121	2 533	3 263	731	4 658	4 658	640	806	846
Social benefits	2 121	2 533	3 263	731	4 658	4 658	640	806	846
Payments for capital assets	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Machinery and equipment	10 778	1 754	4 685	16 805	11 613	11 613	15 446	23 801	29 173
Transport equipment	6 121	915	—	11 849	5 105	6 657	800	8 182	15 773
Other machinery and equipment	4 657	839	4 685	4 956	6 508	4 956	14 646	15 619	13 400
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	855 977	898 261	947 563	1 130 564	1 097 262	1 067 498	1 156 894	1 259 295	1 360 183

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	678 471	773 293	803 646	916 198	937 201	954 585	1 018 173	1 075 558	1 120 268
Compensation of employees	466 755	534 738	594 809	654 147	654 147	668 031	719 349	764 373	793 455
Salaries and wages	396 742	481 264	505 588	579 010	586 099	592 894	641 454	682 191	702 164
Social contributions	70 013	53 474	89 221	75 137	68 048	75 137	77 895	82 182	91 291
Goods and services	211 716	238 552	208 828	262 051	283 054	286 554	298 824	311 185	326 813
Administrative fees	13	85	68	136	145	145	136	143	150
Advertising	27	3	—	—	—	—	—	—	—
Minor Assets	1 888	1 121	203	1 566	885	885	938	994	679
Catering: Departmental activities	6	6	—	20	4	4	20	21	22
Communication (G&S)	4 274	3 291	4 995	2 385	3 031	3 031	1 574	3 794	3 984
Computer services	—	—	—	—	400	400	—	—	—
Consultants and professional services: Labor	31 491	34 289	26 415	35 486	45 453	47 453	38 357	43 146	44 143
Contractors	18 801	27 335	15 584	17 314	9 180	9 180	10 000	10 997	9 547
Agency and support / outsourced services	20 224	16 374	10 718	10 959	11 920	11 920	15 414	10 393	10 913
Fleet services (including government motor tr	2 601	3 240	3 475	3 625	4 154	5 654	5 255	7 885	8 279
Inventory: Clothing material and accessories	—	—	266	100	291	291	100	—	—
Inventory: Food and food supplies	8 407	8 203	11 068	15 013	12 452	12 452	12 019	13 076	13 730
Inventory: Fuel, oil and gas	1 118	1 143	1 929	2 957	4 145	4 145	3 857	3 567	3 745
Inventory: Learner and teacher support mater	7	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	35	55	75	193	19	21	22	23	24
Inventory: Medical supplies	64 064	68 234	66 333	80 588	89 754	89 754	121 373	100 847	109 483
Inventory: Medicine	29 836	40 854	42 681	54 152	55 158	55 158	45 059	63 498	66 673
Consumable supplies	4 982	5 222	2 251	5 358	6 801	6 801	7 329	7 718	8 104
Consumable: Stationery, printing and office su	2 081	1 914	654	2 189	1 545	1 545	1 638	1 754	1 842
Operating leases	3 924	3 227	3 620	4 078	4 762	4 762	4 737	5 153	5 411
Property payments	—	18 942	17 358	24 603	31 685	31 685	29 496	36 577	38 406
Transport provided: Departmental activity	12 366	—	—	—	—	—	—	—	—
Travel and subsistence	2 068	1 337	922	1 000	1 000	985	1 100	1 164	1 222
Training and development	212	565	—	—	250	250	265	281	295
Operating payments	3 290	3 110	213	329	20	33	135	154	162
Venues and facilities	1	—	—	—	—	—	—	—	—
Rental and hiring	—	2	—	—	—	—	—	—	—
Interest and rent on land	—	3	9	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	3	9	—	—	—	—	—	—
Transfers and subsidies	632	1 161	1 552	930	1 337	1 337	971	1 022	1 073
Provinces and municipalities	—	7	25	40	40	40	40	42	44
Municipalities	—	7	25	40	40	40	40	42	44
Municipal bank accounts	—	7	25	40	40	40	40	42	44
Departmental agencies and accounts	—	27	—	40	40	40	40	42	44
Departmental agencies (non-business entities)	—	27	—	40	40	40	40	42	44
Households	632	1 127	1 527	850	1 257	1 257	891	938	985
Social benefits	632	1 127	1 527	850	1 257	1 257	891	938	985
Payments for capital assets	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Machinery and equipment	21 628	8 861	6 889	19 000	19 805	10 143	18 839	16 413	24 234
Transport equipment	—	—	—	3 000	3 000	3 000	—	—	7 000
Other machinery and equipment	21 628	8 861	6 889	16 000	16 805	7 143	18 839	16 413	17 234
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	700 731	783 315	812 087	936 128	958 343	966 065	1 037 983	1 092 993	1 145 574

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	206 881	223 515	229 769	252 311	253 234	278 525	265 256	289 426	300 427
Compensation of employees	143 166	160 761	181 922	193 573	195 690	222 981	202 554	213 404	219 577
Salaries and wages	121 691	144 686	169 634	171 339	172 874	201 508	174 371	183 700	189 388
Social contributions	21 475	16 075	12 288	22 234	22 816	21 473	28 183	29 704	30 189
Goods and services	63 715	62 754	47 847	58 738	57 544	55 544	62 702	76 022	80 850
Administrative fees	364	1 236	515	1 432	1 169	1 166	1 469	1 546	1 623
Advertising	–	171	54	237	60	60	169	254	267
Minor Assets	996	119	126	–	–	40	–	(72)	(76)
Bursaries: Employees	349	2 790	1 749	1 326	–	15	17	89	93
Catering: Departmental activities	1 272	358	858	203	549	532	75	79	83
Communication (G&S)	256	211	188	70	157	166	72	76	80
Consultants and professional services: Business	2 520	2 345	–	–	–	1	–	–	–
Contractors	245	5	51	–	470	531	–	–	–
Agency and support / outsourced services	18 541	23 010	15 343	21 311	22 055	21 891	24 787	26 117	25 423
Fleet services (including government motor transport)	906	818	822	845	1 178	1 178	1 248	1 316	1 382
Inventory: Clothing material and accessories	–	–	163	–	436	436	–	–	–
Inventory: Fuel, oil and gas	7	–	10	–	–	–	10	11	12
Inventory: Learner and teacher support material	121	–	–	585	–	–	603	635	667
Inventory: Medicine	–	2 191	–	–	–	–	–	–	–
Medsas inventory interface	–	704	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 371	–	–	–	–	–	–	–
Consumable supplies	1 367	27	1 787	1 771	4 228	4 221	4 508	4 765	5 003
Consumable: Stationery, printing and office supplies	715	264	444	144	790	787	896	942	989
Operating leases	1 666	6 770	214	325	411	411	432	454	477
Property payments	–	9	622	1 640	415	415	1 640	1 727	1 813
Transport provided: Departmental activity	152	5	–	–	–	–	–	–	–
Travel and subsistence	19 426	11 420	16 148	18 350	22 222	20 224	21 426	28 236	32 675
Training and development	11 875	5 885	7 415	9 920	3 332	2 914	4 800	9 268	9 731
Operating payments	385	50	394	579	44	528	550	579	608
Venues and facilities	2 552	2 907	944	–	14	14	–	–	–
Rental and hiring	–	88	–	–	14	14	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 194	18 006	41 806	18 138	30 084	30 084	25 647	26 751	28 089
Provinces and municipalities	–	1	9	–	–	5	7	–	–
Municipalities	–	1	9	–	–	5	7	–	–
Municipal bank accounts	–	1	9	–	–	5	7	–	–
Departmental agencies and accounts	3 842	2	4 298	4 999	3 699	3 699	6 126	6 413	6 734
Departmental agencies (non-business entities)	3 842	2	4 298	4 999	3 699	3 699	6 126	6 413	6 734
Households	10 352	18 003	37 499	13 139	26 385	26 380	19 514	20 338	21 355
Social benefits	10 352	18 003	37 499	13 139	26 385	26 380	19 514	20 338	21 355
Payments for capital assets	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Machinery and equipment	817	89	97	2 600	2 505	2 505	4 023	4 189	7 552
Transport equipment	817	–	–	2 600	2 505	2 499	–	154	3 316
Other machinery and equipment	–	89	97	–	–	6	4 023	4 035	4 237
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	221 892	241 610	271 672	273 049	285 823	311 114	294 926	320 366	336 068

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 567	94 263	102 971	114 190	106 166	104 079	125 457	132 209	136 356
Compensation of employees	49 182	60 018	72 242	73 714	74 191	74 286	87 251	92 863	96 506
Salaries and wages	41 809	55 136	61 406	64 217	64 812	64 830	74 689	76 768	79 606
Social contributions	7 373	4 882	10 836	9 497	9 379	9 456	12 562	16 095	16 900
Goods and services	51 385	34 245	30 729	40 476	31 975	29 793	38 206	39 346	39 850
Administrative fees	57	120	107	129	132	133	129	137	144
Minor Assets	849	840	30	138	208	208	114	120	126
Catering: Departmental activities	36	85	38	2	28	15	2	2	2
Communication (G&S)	1 141	1 340	1 386	1 251	2 908	2 882	1 335	1 405	1 475
Computer services	107	—	—	—	—	—	—	—	—
Contractors	5 803	5 947	9 569	14 837	6 105	6 105	12 132	12 774	12 413
Agency and support / outsourced services	48	334	31	—	—	—	—	—	—
Entertainment	—	4	—	—	—	—	—	—	—
Fleet services (including government motor tr	3 232	3 564	3 505	3 898	3 649	3 686	3 776	3 998	4 198
Inventory: Clothing material and accessories	—	—	1	—	90	90	—	—	—
Inventory: Fuel, oil and gas	—	594	—	—	—	—	—	—	—
Inventory: Materials and supplies	586	2 250	1 807	1 784	4 500	3 403	2 604	2 820	2 961
Inventory: Medical supplies	25 093	3 761	6 248	6 895	3 476	3 476	5 916	6 258	6 571
Inventory: Medicine	2	—	—	—	—	—	—	—	—
Consumable supplies	6 159	6 089	1 408	2 454	4 463	4 240	4 510	4 741	4 978
Consumable: Stationery, printing and office su	520	524	599	868	37	264	308	315	331
Operating leases	630	691	1 305	1 191	1 310	1 165	1 030	1 098	1 153
Property payments	—	5 396	1 708	2 517	1 656	1 646	1 799	1 904	1 536
Transport provided: Departmental activity	1 528	726	178	603	93	93	150	185	194
Travel and subsistence	4 110	1 783	2 553	3 623	2 923	1 930	2 492	2 656	2 789
Training and development	646	76	11	138	65	65	1 666	675	709
Operating payments	254	111	200	117	176	236	212	225	236
Venues and facilities	584	10	45	31	166	166	31	33	35
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	38	43	47	207	157	157	215	227	238
Provinces and municipalities	—	16	1	50	—	32	50	53	56
Municipalities	—	16	1	50	—	32	50	53	56
Municipal bank accounts	—	16	1	50	—	32	50	53	56
Households	38	27	46	157	157	125	165	174	183
Social benefits	38	27	46	157	157	125	165	174	183
Payments for capital assets	16 758	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Buildings and other fixed structures	6 303	—	—	—	—	—	—	—	—
Buildings	6 303	—	—	—	—	—	—	—	—
Machinery and equipment	10 455	3 155	2 869	5 749	3 257	3 257	4 600	7 297	10 662
Transport equipment	—	—	—	—	527	—	1 600	1 000	1 050
Other machinery and equipment	10 455	3 155	2 869	5 749	2 730	3 257	3 000	6 297	9 612
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	117 363	97 461	105 887	120 146	109 580	107 493	130 272	139 733	147 257

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 294	23 294	36 536	243 888	201 317	180 288	255 311	241 078	262 587
Compensation of employees	5 350	5 902	8 264	24 174	22 810	29 616	26 634	27 461	28 834
Salaries and wages	4 547	5 311	7 025	21 043	19 165	26 485	23 117	23 925	25 121
Social contributions	803	591	1 239	3 131	3 645	3 131	3 517	3 536	3 713
Goods and services	41 415	17 392	28 272	219 714	178 507	150 672	228 677	213 617	233 753
Administrative fees	52	56	23	115	242	242	123	126	132
Minor Assets	3 545	3 798	218	2 659	160	160	3 888	3 888	4 082
Catering: Departmental activities	55	63	27	110	100	100	115	115	121
Communication (G&S)	26	634	37	244	90	90	258	259	272
Consultants and professional services: Business	224	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	1 090	—	—	—	—	—	—	—
Contractors	—	—	42	—	80 664	35 410	—	—	—
Agency and support / outsourced services	3 023	—	1 222	8 121	620	620	5 076	5 076	5 330
Inventory: Fuel, oil and gas	—	1	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	380	380	—	—	—
Inventory: Medical supplies	370	—	—	350	—	—	366	366	384
Inventory: Medicine	—	32	—	—	—	—	—	—	—
Consumable supplies	201	130	92	290	860	860	68 303	67 303	70 668
Consumable: Stationery, printing and office supplies	41	5	—	131	467	467	137	144	151
Property payments	19 915	8 824	25 142	148 122	91 763	109 182	142 102	127 974	143 829
Transport provided: Departmental activity	311	1	—	49 482	—	—	210	210	221
Travel and subsistence	10 109	2 474	1 454	5 402	1 895	1 873	4 430	4 459	4 682
Training and development	3 241	215	2	3 250	906	906	2 156	2 156	2 264
Operating payments	74	52	13	1 040	200	222	1 097	1 103	1 158
Venues and facilities	228	17	—	398	160	160	416	438	460
Interest and rent on land	529	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	529	—	—	—	—	—	—	—	—
Transfers and subsidies	—	18	—	—	—	—	—	—	—
Households	—	18	—	—	—	—	—	—	—
Social benefits	—	18	—	—	—	—	—	—	—
Payments for capital assets	584 729	555 975	494 584	420 874	444 916	444 916	379 685	436 023	483 845
Buildings and other fixed structures	521 749	515 937	460 130	384 989	409 031	409 031	322 024	378 028	422 950
Buildings	521 749	515 937	460 130	384 989	409 031	409 031	322 024	378 028	422 950
Machinery and equipment	62 980	40 038	34 454	35 885	35 885	35 885	57 661	57 995	60 895
Other machinery and equipment	62 980	40 038	34 454	35 885	35 885	35 885	57 661	57 995	60 895
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	632 023	579 287	531 120	664 762	646 233	625 204	634 996	677 101	746 432

Table B.3(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	394 262	523 518	651 629	782 512	782 512	782 512	890 890	1 007 610	1 138 175
Compensation of employees	38 372	60 124	66 072	64 173	64 173	64 173	68 665	98 828	102 929
Salaries and wages	34 171	53 093	55 038	40 399	40 399	40 399	43 227	65 821	68 272
Social contributions	4 201	7 031	11 034	23 774	23 774	23 774	25 438	33 007	34 657
Goods and services	355 890	463 394	585 557	718 339	718 339	718 339	822 225	908 782	1 035 246
Administrative fees	233	3 610	2 560	—	—	—	—	—	—
Advertising	353	22	258	1 007	1 007	1 007	1 007	1 100	1 155
Minor Assets	1 043	4 251	553	1 484	1 484	1 484	1 484	1 596	1 676
Catering: Departmental activities	429	462	963	—	—	—	—	—	—
Communication (G&S)	12	7	43	53	53	53	53	60	63
Computer services	—	—	—	795	795	795	795	800	840
Consultants and professional services: Labor	95 169	67 439	102 057	245 184	245 184	245 184	303 901	334 151	370 859
Contractors	670	11	3 203	382	382	382	382	400	420
Agency and support / outsourced services	3 896	2 535	1 512	8 787	8 787	8 787	8 787	8 787	11 226
Inventory: Food and food supplies	5 021	—	—	—	—	—	—	—	—
Inventory: Medical supplies	8 145	42 751	127 355	—	—	—	—	—	—
Inventory: Medicine	216 918	297 352	315 545	444 779	444 779	444 779	490 054	546 027	632 352
Consumable supplies	255	922	175	1 113	1 113	1 113	1 113	1 200	1 260
Consumable: Stationery, printing and office su	933	3 292	64	583	583	583	583	595	625
Operating leases	382	50	2 174	—	—	—	—	—	—
Property payments	640	384	312	—	—	—	—	—	—
Travel and subsistence	10 686	28 930	19 787	8 533	8 533	8 533	8 533	8 533	8 960
Training and development	6 392	2 767	1 339	4 770	4 770	4 770	4 770	4 770	5 009
Operating payments	—	36	793	106	106	106	—	—	—
Venues and facilities	4 713	8 444	6 864	763	763	763	763	763	801
Rental and hiring	—	129	—	—	—	—	—	—	—
Transfers and subsidies	49 946	55 152	34 695	34 685	34 685	34 685	34 685	34 685	37 339
Departmental agencies and accounts	—	8	10	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	8	10	—	—	—	—	—	—
Non-profit institutions	49 659	54 916	34 685	34 685	34 685	34 685	34 685	34 685	37 339
Households	287	228	—	—	—	—	—	—	—
Social benefits	287	228	—	—	—	—	—	—	—
Payments for capital assets	4 351	7 427	4 267	1 639	1 639	1 639	1 639	1 639	1 639
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 351	7 427	4 267	1 639	1 639	1 639	1 639	1 639	1 639
Transport equipment	1 671	6 754	2 747	—	—	—	—	—	—
Other machinery and equipment	2 680	673	1 520	1 639	1 639	1 639	1 639	1 639	1 639
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	448 559	586 097	690 591	818 836	818 836	818 836	927 214	1 043 934	1 177 153

Table B.3(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	48 930	2 051	-	-	-	-	-	-	-
Compensation of employees	29 719	-	-	-	-	-	-	-	-
Salaries and wages	26 184	-	-	-	-	-	-	-	-
Social contributions	3 535	-	-	-	-	-	-	-	-
Goods and services	19 211	2 051	-	-	-	-	-	-	-
Administrative fees	29	-	-	-	-	-	-	-	-
Minor Assets	385	-	-	-	-	-	-	-	-
Communication (G&S)	397	-	-	-	-	-	-	-	-
Computer services	107	-	-	-	-	-	-	-	-
Contractors	129	2 051	-	-	-	-	-	-	-
Agency and support / outsourced services	48	-	-	-	-	-	-	-	-
Fleet services (including government motor tr	2 855	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 229	-	-	-	-	-	-	-	-
Consumable supplies	1 352	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office su	462	-	-	-	-	-	-	-	-
Operating leases	455	-	-	-	-	-	-	-	-
Property payments	6 303	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 066	-	-	-	-	-	-	-	-
Travel and subsistence	2 001	-	-	-	-	-	-	-	-
Training and development	646	-	-	-	-	-	-	-	-
Operating payments	177	-	-	-	-	-	-	-	-
Venues and facilities	570	-	-	-	-	-	-	-	-
Transfers and subsidies	8	-	-	-	-	-	-	-	-
Households	8	-	-	-	-	-	-	-	-
Social benefits	8	-	-	-	-	-	-	-	-
Payments for capital assets	3 842	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 842	-	-	-	-	-	-	-	-
Transport equipment	3 693	-	-	-	-	-	-	-	-
Other machinery and equipment	149	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 780	2 051	-	-	-	-	-	-	-

Table B.3(c): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	126 627	11 959	19 051	104 266	104 266	104 266	120 700	120 700	142 189
Compensation of employees	3 558	3 817	4 794	20 174	20 174	20 174	22 634	22 634	28 123
Salaries and wages	3 121	3 354	4 289	17 378	17 378	17 378	19 484	19 484	24 273
Social contributions	437	463	505	2 796	2 796	2 796	3 150	3 150	3 850
Goods and services	123 069	8 142	14 257	84 092	84 092	84 092	98 066	98 066	114 066
Administrative fees	47	52	72	55	55	55	60	60	60
Minor Assets	14	3 795	1 337	2 659	2 659	2 659	3 888	3 888	6 888
Catering: Departmental activities	55	60	8	110	110	110	115	115	115
Communication (G&S)	16	626	30	232	232	232	243	243	243
Contractors	–	1 090	100	–	–	–	–	–	–
Agency and support / outsourced services	4 671	–	1 983	8 121	8 121	8 121	5 076	5 076	7 076
Inventory: Learner and teacher support mater	–	–	80	–	–	–	–	–	–
Inventory: Medical supplies	370	1	–	350	350	350	366	366	366
Medsas inventory interface	–	–	1 270	–	–	–	–	–	–
Consumable supplies	32	32	390	290	290	290	303	303	303
Consumable: Stationery,printing and office su	370	–	40	–	–	–	–	–	–
Property payments	113 603	1 370	5 618	14 500	14 500	14 500	80 795	80 795	90 795
Transport provided: Departmental activity	–	1	–	49 482	49 482	49 482	210	210	210
Travel and subsistence	–	892	3 369	4 121	4 121	4 121	3 880	3 880	4 880
Training and development	3 633	205	–	3 250	3 250	3 250	2 156	2 156	2 156
Operating payments	30	–	–	922	922	922	974	974	974
Venues and facilities	228	18	250	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	303 000	343 256	287 382	239 243	239 243	239 243	167 242	171 139	194 242
Buildings and other fixed structures	245 500	303 220	223 803	209 358	209 358	209 358	115 881	118 881	135 881
Buildings	245 500	303 220	223 803	209 358	209 358	209 358	115 881	118 881	135 881
Machinery and equipment	57 500	40 036	63 579	29 885	29 885	29 885	51 361	52 258	58 361
Other machinery and equipment	57 500	40 036	63 579	29 885	29 885	29 885	51 361	52 258	58 361
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	429 627	355 215	306 433	343 509	343 509	343 509	287 942	291 839	336 431

Table B.3(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	65 698	78 787	78 269	83 497	83 497	83 497	77 940	89 526	95 288
Compensation of employees	38 233	36 047	52 550	55 493	55 493	55 493	66 190	69 459	74 216
Salaries and wages	35 851	30 849	46 357	48 953	48 953	48 953	59 258	62 111	66 502
Social contributions	2 382	5 198	6 193	6 540	6 540	6 540	6 932	7 348	7 714
Goods and services	27 465	42 740	25 719	28 004	28 004	28 004	11 750	20 067	21 072
Administrative fees	158	885	299	316	316	316	332	350	368
Advertising	–	421	997	1 053	1 053	1 053	1 106	1 315	1 381
Minor Assets	587	–	525	555	555	555	583	611	642
Bursaries: Employees	150	6 600	1 575	1 664	1 664	1 664	1 747	2 000	2 100
Catering: Departmental activities	489	130	530	560	560	560	588	600	630
Communication (G&S)	10	10	525	555	555	555	583	795	835
Agency and support / outsourced services	8 560	11 270	7 193	7 600	7 600	7 600	–	7 400	7 770
Inventory: Learner and teacher support mater	121	–	525	555	555	555	583	595	625
Consumable supplies	42	–	210	222	222	222	233	310	326
Consumable: Stationery, printing and office su	–	–	684	723	723	723	759	785	824
Property payments	67	–	–	–	–	–	–	–	–
Travel and subsistence	7 458	14 607	5 516	5 103	5 103	5 103	4 770	4 806	5 046
Training and development	7 767	5 837	4 830	6 657	6 657	6 657	–	–	–
Operating payments	385	60	420	444	444	444	466	500	525
Venues and facilities	1 671	2 920	1 890	1 997	1 997	1 997	–	–	–
Transfers and subsidies	14 391	6 550	11 100	11 236	11 236	11 236	19 500	12 100	12 705
Departmental agencies and accounts	3 842	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3 842	–	–	–	–	–	–	–	–
Households	10 549	6 550	11 100	11 236	11 236	11 236	19 500	12 100	12 705
Other transfers to households	10 549	6 550	11 100	11 236	11 236	11 236	19 500	12 100	12 705
Payments for capital assets	–	500	525	555	555	555	20	20	20
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	500	525	555	555	555	20	20	20
Other machinery and equipment	–	500	525	555	555	555	20	20	20
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	80 089	85 837	89 894	95 288	95 288	95 288	97 460	101 646	108 013

Table B.3(e): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	84 978	80 879	80 359	84 951	84 958	84 958	85 741	90 977	97 466
Compensation of employees	29 178	44 179	44 000	46 556	46 556	46 556	48 191	51 517	54 093
Salaries and wages	26 552	41 220	39 242	41 440	41 440	41 440	42 761	45 712	47 998
Social contributions	2 626	2 959	4 758	5 116	5 116	5 116	5 430	5 805	6 095
Goods and services	55 800	36 700	36 359	38 395	38 402	38 402	37 550	39 460	43 373
Administrative fees	–	25	–	–	–	–	–	–	–
Minor Assets	876	775	500	528	528	528	558	600	630
Communication (G&S)	11	–	–	–	–	–	–	–	–
Consultants and professional services: Labor	9 225	6 000	3 500	3 696	3 696	3 696	3 903	4 100	4 305
Contractors	10 113	6 700	8 858	9 354	9 354	9 354	9 878	10 000	10 500
Agency and support / outsourced services	6 396	5 000	500	528	528	528	558	600	630
Inventory: Materials and supplies	28 221	16 139	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	19 501	20 593	20 600	20 600	18 749	19 009	21 899
Inventory: Medicine	700	1 000	2 000	2 112	2 112	2 112	2 230	3 351	3 518
Consumable supplies	27	46	600	634	634	634	670	700	735
Consumable: Stationery, printing and office supplies	–	40	–	–	–	–	–	–	–
Property payments	–	–	450	475	475	475	502	550	578
Travel and subsistence	26	175	–	–	–	–	–	–	–
Training and development	205	800	450	475	475	475	502	550	578
Transfers and subsidies	80	–	–	–	–	–	120	120	120
Households	80	–	–	–	–	–	120	120	120
Social benefits	80	–	–	–	–	–	120	120	120
Payments for capital assets	10 673	11 000	11 520	12 165	17 091	17 091	13 450	12 500	12 500
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 673	11 000	11 520	12 165	17 091	17 091	13 450	12 500	12 500
Other machinery and equipment	10 673	11 000	11 520	12 165	17 091	17 091	13 450	12 500	12 500
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	95 731	91 879	91 879	97 116	102 049	102 049	99 311	103 597	110 086

Table B.3(f): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	11 400	4 850	7 000	7 770	7 770	7 206	7 327	7 591
Compensation of employees	–	995	–	–	–	–	750	800	820
Salaries and wages	–	800	–	–	–	–	750	800	820
Social contributions	–	195	–	–	–	–	–	–	–
Goods and services	–	10 405	4 850	7 000	7 770	7 770	6 456	6 527	6 771
Administrative fees	–	90	–	–	90	90	–	–	–
Minor Assets	–	4 565	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	30	30	30
Consultants and professional services: Business	–	1 250	1 000	2 000	2 000	2 000	2 000	2 000	2 100
Contractors	–	500	500	–	–	–	397	397	417
Inventory: Clothing material and accessories	–	–	–	–	–	–	250	250	250
Consumable supplies	–	–	–	–	–	–	959	1 000	1 000
Travel and subsistence	–	1 500	1 000	1 500	1 900	1 900	1 500	1 500	1 575
Training and development	–	1 000	1 500	2 500	2 780	2 780	350	350	350
Venues and facilities	–	1 500	850	1 000	1 000	1 000	970	1 000	1 049
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	100	–	–	–	–	–	219	425
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	100	–	–	–	–	–	219	425
Other machinery and equipment	–	100	–	–	–	–	–	219	425
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	11 500	4 850	7 000	7 770	7 770	7 206	7 546	8 016

Table B.3(g): Payments and estimates by economic classification: AFCON Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	3 000	-	-	-	-	-	-	-
Compensation of employees	-	500	-	-	-	-	-	-	-
Salaries and wages	-	500	-	-	-	-	-	-	-
Goods and services	-	2 500	-	-	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	-	2 300	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	200	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	3 000	-	-	-	-	-	-	-

Table B.3(h): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	1 069	3 000	2 732	2 732	2 732	2 264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	1 069	3 000	2 732	2 732	2 732	2 264	-	-
<i>Contractors</i>	-	1 069	-	-	-	-	-	-	-
<i>Agency and support / outsourced services</i>	-	-	3 000	2 732	2 732	2 732	-	-	-
<i>Property payments</i>	-	-	-	-	-	-	2 264	-	-
Transfers and subsidies	3 310	-	-	-	-	-	-	-	-
Non-profit institutions	3 310	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 310	1 069	3 000	2 732	2 732	2 732	2 264	-	-

Table B.3(i): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	3 384	3 384	3 384	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 384	3 384	3 384	-	-	-
<i>Agency and support / outsourced services</i>	-	-	-	3 384	3 384	3 384	-	-	-
Transfers and subsidies	-	-	-	-	-	-	1 518	-	-
Non-profit institutions	-	-	-	-	-	-	1 518	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	3 384	3 384	3 384	1 518	-	-

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200
Administrative fees	1 614	6 991	5 369	4 119	10 642	10 643	3 392	9 752	10 239
Advertising	5 828	3 691	4 260	4 434	2 100	2 228	2 341	2 613	2 744
Minor Assets	23 701	29 065	18 462	8 171	16 399	16 543	18 164	20 599	21 264
Audit cost: External	10 337	12 105	12 744	12 840	15 419	15 419	16 077	15 925	16 221
Bursaries: Employees	349	2 790	1 749	1 326	—	15	17	89	93
Catering: Departmental activities	4 312	3 854	4 987	1 874	4 816	4 939	3 150	5 132	5 389
Communication (G&S)	38 735	38 392	40 593	36 749	38 717	42 726	43 779	44 054	45 257
Computer services	16 878	8 007	7 852	23 710	23 761	18 201	37 931	35 574	48 597
Consultants and professional services: Business	3 622	3 039	8	—	9 106	7 075	7 149	10 299	10 814
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	248 683	248 511	227 340	429 825	346 932	373 932	412 905	430 404	487 686
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	3 535	3 527	3 767	1 620	—	—	32 227	32 227	33 838
Contractors	126 751	129 764	136 600	114 071	144 553	99 360	32 004	39 425	38 396
Agency and support / outsourced services	95 953	92 056	73 948	100 460	111 118	105 646	113 110	138 320	132 736
Entertainment	—	4	—	—	—	—	—	—	—
Fleet services (including government motor transport)	87 328	98 221	94 840	97 284	109 038	116 347	104 478	119 942	135 938
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	4 897	979	2 597	2 652	100	—	—
Inventory: Farming supplies	—	—	4 163	—	2 621	2 621	2 730	2 866	3 009
Inventory: Food and food supplies	77 734	64 744	72 390	90 158	87 561	87 573	91 010	94 480	99 204
Inventory: Fuel, oil and gas	17 315	14 602	13 971	18 969	27 444	27 444	28 102	29 508	30 983
Inventory: Learner and teacher support material	128	—	—	585	—	—	603	635	667
Inventory: Materials and supplies	1 905	4 733	3 100	3 704	8 722	7 949	4 472	6 306	6 621
Inventory: Medical supplies	227 484	238 975	330 724	241 017	334 566	314 882	339 352	339 884	362 008
Inventory: Medicine	655 730	781 437	850 983	849 086	875 309	992 100	1 058 324	1 247 658	1 348 895
Medsas inventory interface	—	704	—	—	—	—	—	—	—
Inventory: Other supplies	137	1 488	—	—	91	91	76	79	83
Consumable supplies	64 566	72 009	45 935	40 592	65 249	64 983	131 992	135 361	142 129
Consumable: Stationery, printing and office supplies	27 326	29 930	20 221	21 929	27 420	27 644	23 502	26 228	27 039
Operating leases	40 319	64 256	38 464	46 028	51 298	55 813	55 334	60 433	62 310
Property payments	126 204	104 692	116 756	245 934	228 450	253 074	292 779	313 550	338 220
Transport provided: Departmental activity	15 326	20 995	372	50 350	375	375	866	762	800
Travel and subsistence	75 869	74 121	82 645	61 562	92 322	73 954	63 776	92 816	98 710
Training and development	30 707	10 810	10 297	16 911	12 365	11 956	19 193	33 438	35 110
Operating payments	12 070	7 124	5 261	8 696	7 475	8 073	10 494	11 298	11 862
Venues and facilities	5 559	13 235	10 375	1 693	9 414	8 821	968	16 380	17 199
Rental and hiring	5 126	660	437	549	924	626	988	1 083	1 137
.....									
Total economic classification	2 051 131	2 184 532	2 243 510	2 535 225	2 666 804	2 753 705	2 951 385	3 317 120	3 575 200

Table B.5(b): Health - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	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							
1. New and replacement assets														
1	GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and 2x2 accommodation units	1	17/01/2012	06/10/2013	ES*	Health Facilities Management	0	27 009	-	1 390	-
2	NTUNDA CHC: Construction of new CHC and accommodation units	Nkomazi	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and accommodation units	1	19/03/2013	24/04/2014	ES*	Health Facilities Management	0	28 000	-	7 333	-
3	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Pixley Ka Seme	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and 2x2 accommodation units	1	01/01/2012	01/07/2014	ES*	Health Facilities Management	0	30 049	-	9 364	-
4	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Pixley Ka Seme	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of a new CHC and accommodation units	1	01/11/2011	20/01/2014	ES*	Health Facilities Management	0	19 470	-	4 174	-
5	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new CHC and 2x2 accommodation units	1	01/04/2014	30/08/2016	ES*	Health Facilities Management	0	28 000	-	1 079	-
Total New infrastructure assets											239 407	-	23 340	-
2. Upgrades and additions														
1	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of a Orthopaedic workshop	1	01/10/2013	30/09/2015	HFRG*	Health Facilities Management	0	28 426	-	17 888	-
2	ERMELO HOSPITAL: Conversion of Psychiatric wards to multi-purpose centre	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Conversion of Psychiatric wards to multi-purpose centre	1	02/12/2013	30/12/2014	HFRG*	Health Facilities Management	0	20 000	-	-	349
3	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Renovation of male, female and ophthalmic surgical wards	1	01/12/2013	30/06/2015	HFRG*	Health Facilities Management	0	35 116	-	10 700	9 969
4	ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Musikalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new stores, linen room and demolition of old hospital	1	01/08/2013	01/10/2014	HFRG*	Health Facilities Management	0	42 800	-	18 301	-
5	ROB FERRERA HOSPITAL: Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	1	31/03/2011	30/09/2013	HFRG*	Health Facilities Management	0	32 764	-	1 500	-
6	ROB FERRERA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Phase 4E: Part 1 : New Residence building with 150 units	1	09/01/2012	18/08/2014	HFRG*	Health Facilities Management	0	231 831	-	7 010	-

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	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 2016/17	MTEF 2017/18
2. Upgrades and additions															
7	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Govan Mbeki	SIP 12: Revitalisation of public hospitals and other health facilities	Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	1	TBA	TBA ES*		Health Facilities Management	0	600 000	-	-	7 712	10 000
8	CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Albert Luthuli	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of Admin Block, OPD, Pediatric ward and extension of theatre	1	TBA	TBA ES*		Health Facilities Management	0	340 000	-	14 727	-	-
9	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	SIP 12: Revitalisation of public hospitals and other health facilities	Planning for the upgrading of the hospital.	1	TBA	TBA ES*		Health Facilities Management	0	600 000	-	-	73 381	266 534
10	SABE HOSPITAL: Site establishment, Demolition of asbestos and construction of wards	Thaba Chw eu	SIP 12: Revitalisation of public hospitals and other health facilities	Site establishment, Demolition of asbestos and construction of wards	1	TBA	TBA ES*		Health Facilities Management	0	320 000	-	12 999	11 383	44 311
11	MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Thaba Chw eu	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of admin block and 10x3 accommodation units	1	TBA	TBA HFRG*		Health Facilities Management	0	151 000	-	-	-	15 000
12	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new maternity ward	1	01/02/2014	30/10/2016 HFRG*		Health Facilities Management	0	241 000	-	-	19 688	-
13	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new maternity ward	1	01/02/2014	30/10/2016 HFRG*		Health Facilities Management	0	241 000	-	6 328	5 294	-
14	THEMBA HOSPITAL : Construction of new resource centre	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of new resource centre	1	02/02/2014	30/11/2015 HFRG*		Health Facilities Management	0	98 865	-	6 328	10 846	-
15	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Emakhazeni	SIP 12: Revitalisation of public hospitals and other health facilities	Bulk sewer, water and electricity	1	TBA	TBA ES*		Health Facilities Management	0	27 390	-	16 108	-	-
16	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty , Construction of Pharmacy	Emakhazeni	SIP 12: Revitalisation of public hospitals and other health facilities	Upgrade OPD, and Casualty , Construction of Pharmacy	1	11/07/2011	12/07/2013 ES*		Health Facilities Management	0	42 141	-	5 019	-	-
17	EVANDER HOSPITAL: Medical Legal Laboratory	Govan Mbeki	SIP 12: Revitalisation of public hospitals and other health facilities	Medical Legal Laboratory	1	26/06/2008	23/11/2011 ES*		Health Facilities Management	0	23 011	-	3 169	-	-
18	EVANDER HOSPITAL: Renovations of roofing and kitchen	Govan Mbeki	SIP 12: Revitalisation of public hospitals and other health facilities	Renovations of roofing and kitchen	1	01/09/2011	05/11/2012 ES*		Health Facilities Management	0	12 890	-	556	-	-

Table B.5(b): Health - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		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	2015/16		MTEF 2016/17	MTEF 2017/18
2. Upgrades and additions																	
19	MTIMBA CLINIC : Construction 2x2 accommodation units	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Construction 2x2 accommodation units	1	26/01/2012	31/03/2013 ES*		Health Facilities Management	0	2 211	-	100	-			
20	SWALLOWNEST CLINIC: Construction of 2x2 accommodation units	Albert Luthuli	SIP 12: Revitalisation of public hospitals and other health facilities	Construction of 2x2 accommodation units	1	27/01/2012	31/03/2013 ES*		Health Facilities Management	0	2 406	-	100	-			
21	WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-retail and kangaroo unit and renovation of old hospital roof.	Emaahlani	SIP 12: Revitalisation of public hospitals and other health facilities	Demolitions of existing building and construction of Neo-retail and kangaroo unit and renovation of old hospital roof.	1	01/11/2011	09/06/2013 HFRG*		Health Facilities Management	0	72 000	-	8 673	-			
22	ERMELO HOSPITAL: Health Support Block	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	Health Support Block	1	02/12/2013	30/12/2014 HFRG*		Health Facilities Management	0	20 296	-	758	-			
23	ERMELO HOSPITAL: Medico Laboratory	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	Medico Laboratory	1	02/12/2013	30/12/2014 HFRG*		Health Facilities Management	0	23 971	-	576	-			
24	ERMELO HOSPITAL: OPD Casualty, Theatre	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	OPD Casualty, Theatre	1	02/12/2013	30/12/2014 HFRG*		Health Facilities Management	0	20 000	-	349	-			
25	ERMELO HOSPITAL: Repairs of Pharmacy defects, walkways and corridors	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	Repairs of Pharmacy defects, walkways and corridors	1	01/11/2012	30/05/2013 HFRG*		Health Facilities Management	0	13 405	-	4 198	-			
26	ERMELO HOSPITAL: Repairs to admin building	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	Repairs to admin building	1	01/11/2012	30/05/2013 HFRG*		Health Facilities Management	0	7 374	-	1 093	-			
27	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	Upgrading of underground sewer pipes - Final Account	1	05/01/2012	31/12/2013 HFRG*		Health Facilities Management	0	7 100	-	753	-			
28	ERMELO HOSPITAL: water final account	Musukaigwa	SIP 12: Revitalisation of public hospitals and other health facilities	Water final account	1	05/01/2012	31/12/2013 HFRG*		Health Facilities Management	0	19 098	-	98	-			
29	ROB FERREIRA HOSPITAL: Phase 3: New Maternity	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Phase 3: Medical Gas Plant. Works completion list being attended to prior to closing/paying final account	1	31/03/2011	30/09/2013 HFRG*		Health Facilities Management	0	32 764	-	40	-			
30	ROB FERREIRA HOSPITAL: Phase 4: Medical Gas Plant	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities		1	01/04/2014	31/03/2015 HFRG*		Health Facilities Management	0	3 800	-	3 800	-			

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	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							2015/16	MTEF 2016/17
2. Upgrades and additions															
31	ROB FERREIRA HOSPITAL: Phase 4B: New Trauma Centre	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Works completion list being attended to prior to closing/paying final account	1	31/03/2011	30/09/2013	HFRG*	Health Facilities Management	0	32 764	-	6 810	25 739	-
32	ROB FERREIRA HOSPITAL: Phase 4C:	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Works completion list being attended to prior to closing/paying final account	1	31/03/2011	30/09/2013	HFRG*	Health Facilities Management	0	32 764	-	6 810	25 739	-
33	THEMBA HOSPITAL: Construction of CE workshop and new general wards - Final Account	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Construction of CE workshop and new general wards - Final Account	1	07/11/2011	26/07/2012	HFRG*	Health Facilities Management	0	18 968	-	6 810	25 739	-
34	THEMBA HOSPITAL: Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	1	20/01/2011	30/06/2011	HFRG*	Health Facilities Management	0	7 103	-	6 806	25 739	-
35	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Renovation of X-Rays and other wards	1	01/06/2013	20/06/2014	HFRG*	Health Facilities Management	0	-	-	-	11 548	-
36	ERMELO HOSPITAL: Construction of new resource centre	Muskaligwa	SP 12: Revitalisation of public hospitals and other health facilities	Construction of new resource centre	1	01/12/2013	30/09/2016	HFRG*	Health Facilities Management	0	136 147	-	2 000	48 884	-
37	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Renovation of X-Rays and other wards	1	01/06/2013	20/06/2014	HFRG*	Health Facilities Management	0	81 549	-	31 623	-	-
38	BETHAL HOSPITAL: Installation of new Boiler	Govan Mbeki	SP 12: Revitalisation of public hospitals and other health facilities	Installation of new Boiler	1	TBA	TBA	ES*	Health Facilities Management	0	-	-	-	10 000	-
39	MASTER PLANS OF ALL HOSPITALS: Drawing of building master plans of all hospitals in Mpumalanga.	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Drawing of building master plans of all hospitals in Mpumalanga.	1	TBA	TBA	ES*	Health Facilities Management	0	-	-	2 000	5 342	-
40	MIDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry.	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Assessment and planning for construction of new Regional laundry.	1	TBA	TBA	ES*	Health Facilities Management	0	-	-	-	18 978	10 000
Total Upgrades and additions											3 621 954	-	204 039	336 330	345 845
3. Rehabilitation, renovations and refurbishments															
1	Refurbishment and Rehabilitation	Mbombela	SP 12: Revitalisation of public hospitals and other health facilities	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	ES*	Health Facilities Management	0	41 541	-	30 641	34 049	31 100
2	Refurbishment and Rehabilitation	Muskaligwa	SP 12: Revitalisation of public hospitals and other health facilities	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	HFRG*	Health Facilities Management	0	41 541	-	30 641	4 050	31 099

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*/HFRG*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	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								
3. Rehabilitation, renovations and refurbishments															
3	Refurbishment and Rehabilitation	Emalahleni	SIP 12: Revitalisation of public hospitals and other health facilities	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	HFRG*	Health Facilities Management	0	41 541	-	640	34 050	
4	ROB FERRERA HOSPITAL: Upgrading of existing Nurses home	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Upgrading of Medical Gas Plant	1	TBA	TBA	HFRG*	Health Facilities Management	0	-	-	2 723	-	
Total Rehabilitation, renovations and refurbishments											124 623	-	64 645	72 149	114 054
4. Maintenance and repairs															
1	Maintenance	Mbombela	SIP 12: Revitalisation of public hospitals and other health facilities	Maintaining existing Infrastructure	1	31/03/2011	30/09/2013	ES*	Health Facilities Management	0	41 541	-	54 164	-	
2	Maintenance	Musukalgwa	SIP 12: Revitalisation of public hospitals and other health facilities	Maintaining existing Infrastructure	1	09/01/2012	18/08/2014	HFRG*	Health Facilities Management	0	41 541	-	1 338	41 729	
3	Maintenance	Emalahleni	SIP 12: Revitalisation of public hospitals and other health facilities	Maintaining existing Infrastructure	1	TBA	TBA	HFRG*	Health Facilities Management	0	41 541	-	74 163	96 245	
Total Maintenance and repairs											124 623	-	129 664	137 974	157 329
Total Infrastructure transfers - current											-	-	-	-	-
Total Infrastructure transfers - capital											-	-	-	-	-
Total Health Infrastructure											4 110 607	-	421 688	546 453	617 228

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Home Based Care Centres										
Home Based Care Centres	HIV/AIDS	110 777	123 350	123 153	130 701	130 701	130 701	138 341	145 673	152 957
Total departmental transfers to other entities		110 777	123 350	123 153	130 701	130 701	130 701	138 341	145 673	152 957

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Psychiatric/ Mental Hospitals	26 630	26 922	29 369	31 131	35 028	35 028	37 129	39 356	41 324
Total departmental transfers to other entities		26 630	26 922	29 369	31 131	35 028	35 028	37 129	39 356	41 324

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	13 431	832	220	180	983	1 065	357	288	302
MP301 Albert Luthuli	–	4	13	14	14	12	14	16	17
MP302 Msukaligwa	–	1	9	10	10	12	50	55	58
MP303 Mkhondo	–	1	10	11	11	9	11	12	13
MP304 Pixley Ka Seme	–	2	11	12	12	12	29	13	14
MP305 Lekwa	–	3	7	8	8	12	8	9	9
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	7	18	20	20	15	20	22	23
MP311 Delmas	–	4	2	2	2	4	2	2	2
MP312 Emalahleni	5 000	2	15	17	17	10	60	5	5
MP313 Steve Tshwete	–	5	11	12	12	9	12	13	14
MP314 Emakhazeni	–	3	1	1	1	1	1	1	1
MP315 Thembisile	–	2	14	15	15	5	15	17	18
MP316 Dr JS Moroka	–	2	7	8	8	6	8	9	9
MP321 Thaba Chweu	–	3	10	11	11	7	11	12	13
MP322 Mbombela	8 431	7	41	6	809	903	60	40	42
MP323 Umjindi	–	2	11	12	12	7	12	13	14
MP324 Nkomazi	–	773	17	16	16	13	19	21	22
MP325 Bushbuckridge	–	11	23	5	5	28	25	28	29
Category C	–	13	71	81	81	103	106	123	129
DC30 Gert Sibande	–	–	31	34	34	32	35	37	39
DC31 Nkangala	–	6	24	26	26	41	21	29	30
DC32 Ehlanzeni	–	7	16	21	21	30	50	57	60
Unallocated	–	324	117	129	129	69	134	–	–
Total departmental transfers to local government	13 431	1 169	408	390	1 193	1 237	597	411	432

Culture, Sport and Recreation

To be appropriated by Vote in 2015/ 2016	R 454 891 000
Direct charge	R 0.00
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Culture, Sport and Recreation

1. Overview**Vision**

- A patriotic socially cohesive society

Mission

- To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Departmental Strategic Goals

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- To craft a social compact for a more democratic; equal and more prosperous society and its implementation thereof
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services

Sector Strategic Goals

- Fostering Constitutional values
- Equalize opportunities, inclusion and redress
- Promoting Social Cohesion across society through increased interaction across race and class
- Promoting active citizenry and broad-based leadership
- Fostering a Social Compact

Core functions and responsibilities**Cultural Affairs**

- Establish and support of democratic institutional structures

- Equitable access to effective language services
- Establishment of Film and Video office
- Promotion of cultural tolerance and social cohesion
- Promotion of excellence and professionalism through culture programmes
- Preservation of heritage of the Province through museums services and heritage resources management.
- Establish, develop and maintain cultural infrastructure and monitor access and utilization thereof.

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
- Support provision of Expanded Public Works Programme through Departmental programmes
- 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 Community Sport and Recreation and School Sport Programme
- Establish, develop and maintain 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.
- Development and promotion of Sport and Recreation through School Sport through coordination of participation at District, Provincial and National Championships and as Community Sport and Recreation through Golden Games, Indigenous Games and Loskop Marathon.

- Facilitate implementation of the Provincial Language Act 2014 (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 is given to community based structures that further assist the Department to realize its mandate across the Province. Some of this structures includes amongst; Arts and Culture Forums, Religious, Language, Heritage, Sports Councils and Federations.

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 provision of books, capacity building of librarians, marketing of library services, provision of ICT and establishing new library facilities. Some of the libraries are deteriorating and the Department has started a pilot programme of maintaining them.

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 Community Sport and Recreation, 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 all municipal 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 National Championship has 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 14 MTSF outcomes. In 2015/16 financial year 5 MTSF outcomes are supported such as;

- Outcome : 1 Improve quality of basic education supported through provision of 35 000 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 112 public libraries in the province that includes all CRDP municipalities,
- Outcome: 8 Sustainable human settlement and an improved quality of households through construction of 5 new libraries
- Outcome: 14 Social cohesion and Nation building, this is an outcome that is led by the Department and relates to issues of social cohesion and nation building. The outcome is supported through national commemorated days and end year moral regeneration movement as well as cultural and sporting events are hosted. The Provincial Social Cohesion Strategy concluded on March 2014 will provide guidelines towards coordination of building a cohesive society.

2. Review of the current financial year (2014/ 2015)

An amount of R R114, 781 million has been allocated to the department for the Community Library services grant for the current financial year of 2014/ 2015. 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 continue purchasing equipment and furniture for the Archive building in 2014/15.

An amount of R 25 million has been allocated to the department for the construction of the High Altitude Training Centre was reprioritised to Cultural Hub project. The establishment sport and recreation combo courts facilities is done in the districts of the province. Mass participation programmes such as School Sport and Community Sport and Recreation were coordinated in the 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 were partially completed in 2014/15 and bulk services is planned to be rolled out in 2015/16

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
- Establishment of Sport and Recreation Combo Courts
- Establishment of Liberation Heritage Route Infrastructure

3. Outlook for the coming financial year (2015/ 2016)

The mandate of the Department of Culture, Sport and Recreation is centred 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, 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 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
- 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 centre that is taking shape. The setting up of records management systems in 2014/15 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 completed 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 coordinators 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 2015/16.

The Mpumalanga Language Act 2014 will give impetus to promote and pressure the previously disadvantage languages and the its first phase rolled is planned for 2015/16

4. Reprioritisation

The department has encountered pressures on compensation of employees due to the annual salary increase and critical vacant posts that needs to be filled. The reprioritisation was done mainly among others to cater for the growth in compensation of employees and expenditure on goods and services as a result of increased mandate of the department including the support of dedicated public libraries that is currently piloted.

The reprioritisation in programme one (Administration) for compensation of employees is for the annual salary increase and vacant post to be filled as well as for goods and services is to cater mainly for increased contractual obligations and other related operation expenditure, machinery and equipment had to be decreased as most of it relates to the bulk furnishing of the archive and regional offices. In programme two (Cultural Affairs) funds have been reprioritised to make provision to fund the commemoration days as part of the nation building initiatives and also for compensation of employees on vacant post and annual salary increase.

Programme three (Library and Archive Services) reprioritisation had been done within the economic classification to fund compensation of employees as result of the increase in vacant post associated with provincialisation of public libraries. In programme four (Sports and Recreation) reprioritisation is also to cater for the increase on compensation of employees due to annual salary increase and operational expenditure.

5. Procurement Plans

The department is responsible for ensuring the provision of Public Libraries and archive services as well as sports development in the province. The department will manage all this by procuring books for libraries, library material, maintaining internet for the libraries and the provision and installation of library systems. The procurement plans include the provision of office equipment for the archive building and attire for Mass Participation School Sports for school in the province.

6. Receipts and financing

The following sources of funding are used for the Vote.

6.1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2011/12 to 2017 / 18.

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	268,223	242,932	253,270	275,689	275,941	275,941	257,180	273,757	313,735
Conditional grants	104,879	114,112	126,237	166,519	167,635	167,635	197,711	208,106	221,228
Community Library Services Grant	66,497	72,705	77,405	114,781	115,897	115,897	150,325	156,400	166,420
Mass Participation and Sport Development	38,382	39,883	47,140	46,959	46,959	46,959	44,039	51,706	54,808
Expanded Public Works Programme	–	1,000	550	2,199	2,199	2,199	2,148	–	–
Social Sector Expanded Public Works Programme	–	524	1,142	2,580	2,580	2,580	1,199	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	373,102	357,044	379,507	442,208	443,576	443,576	454,891	481,863	534,963
Total payments	361,171	331,730	373,622	442,208	443,576	443,576	454,891	481,863	534,963
Surplus/(deficit) before financing	11,931	25,314	5,885	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	11,931	25,314	5,885	–	–	–	–	–	–

The department received a budget allocation of R 454, 891 million in 2015/2016, increasing to R481, 863 million in 2016/17 and R 534, 963 million in 2017/18. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2015/16 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.

6.2 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 2015/16 to 2017/18 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	557	642	904	547	547	547	656	691	725
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	36	56	56	53	53	53	60	63	66
Interest, dividends and rent on land	738	564	750	434	434	434	500	527	553
Sales of capital assets	122	126	106	81	81	81	85	90	94
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	1,453	1,388	1,816	1,115	1,115	1,115	1,301	1,370	1,438

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.

7. 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:

7.1 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

7.2 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 2011/12 to 2017/18. 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	80 193	72 108	78 606	82 284	82 208	82 208	81 116	85 314	101 144
Cultural Affairs	54 788	59 901	87 441	98 728	122 728	122 728	88 417	99 971	105 837
Library and Archives Services	112 800	131 951	120 141	161 964	166 858	166 858	195 731	199 250	218 023
Sports and Recreation	113 390	67 770	87 434	99 232	71 782	71 782	89 627	97 328	109 959
Total payments and estimates:	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	231 295	227 943	278 899	301 111	308 235	308 235	297 586	307 832	368 143
Compensation of employees	102 386	106 444	125 533	150 176	152 926	152 926	153 310	176 861	196 734
Goods and services	128 909	121 499	153 366	150 935	155 309	155 309	144 276	130 971	171 409
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 102	8 702	10 675	10 610	9 406	9 406	7 220	9 559	10 034
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	—	1	4	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	11 858	7 976	9 570	9 710	8 500	8 500	6 120	8 927	9 371
Households	172	683	1 031	800	806	806	1 000	527	553
Payments for capital assets	117 759	95 085	84 048	130 487	125 935	125 931	150 085	164 472	156 786
Buildings and other fixed structures	106 283	82 390	71 220	99 981	94 229	94 229	117 084	132 261	114 748
Machinery and equipment	7 516	10 998	12 660	30 506	31 706	31 702	33 001	32 211	42 038
Heritage assets	3 933	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	27	1 697	168	—	—	—	—	—	—
Payments for financial assets	15	—	—	—	—	4	—	—	—
Total economic classification	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963

There is a steady increase in funding each year from 2011/12 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.

Expenditure on capital assets if 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.

7.3 Infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Existing infrastructure assets	3,537	11,935	1,004	2,401	2,401	2,401	7,500	8,800	2,000
Maintenance and repair	–	–	–	1,851	1,851	1,851	1,000	1,500	2,000
Upgrades and additions	3,537	11,935	1,004	550	550	550	6,500	7,300	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	102,746	70,455	70,216	99,431	93,679	93,679	110,584	124,961	114,748
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	1,750	1,788	1,933	2,100	3,100	3,100	2,000	2,200	2,310
Total Infrastructure	108,033	84,178	73,153	103,932	99,180	99,180	120,084	135,961	119,058
<i>Capital infrastructure</i>	106,283	82,390	71,220	99,981	94,229	94,229	117,084	132,261	114,748
<i>Current infrastructure</i>	1,750	1,788	1,933	3,951	4,951	4,951	3,000	3,700	4,310

This section gives details of department infrastructure payments and estimates for the establishment and construction, upgrade and additions of libraries. Most of the budget is for the construction of the new cultural hub and high altitude centre. The payment for an Estimate for Infrastructure lease for rented office buildings has a budget of R2 million in the year 2015/2016.

Capital Infrastructure budget increased from R 94, 229 million in 2014/2015 to R117, 084 million in 2015/2016, this represent a 24 percent increase. The new infrastructure budget has increased from R93, 679 million to R110, 584 million in the year 2015/2016 which is 18 percent. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial for project details.

7.4 Transfers

This section provides information on transfers to local government and non-government organisations.

7.4.1 Transfers to NGO's

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Arts and Culture	3,508	3,626	4,570	3,969	3,359	3,359	1,870	4,000	3,723
Museum and Heritage	2,350	350	1,150	1,681	1,681	1,681	1,250	957	1,509
Language Service	–	–	–	750	750	750	600	600	600
Sports Services	6,000	4,000	3,850	2,710	2,710	2,710	1,800	3,370	3,539
Total departmental transfers to p	11,858	7,976	9,570	9,710	8,500	8,500	6,120	8,927	9,371

7.4.2. 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	72	42	70	100	100	100	100	105	110
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	72	42	70	100	100	100	100	105	110

The department transfers funds to municipalities for vehicle licence fees.

7.5 Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

8. 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.

8.1 Programme 1: Administration

8.1.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	6,588	6,709	6,892	7,621	8,221	8,221	7,451	8,760	9,198
Corporate Services	73,605	65,399	71,714	74,663	73,987	73,987	73,665	76,554	91,946
Total payments and estimates	80,193	72,108	78,606	82,284	82,208	82,208	81,116	85,314	101,144

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	76,811	69,571	77,441	79,884	78,744	78,744	76,716	79,856	94,514
Compensation of employees	37,145	40,242	44,307	50,573	47,573	47,573	47,275	56,480	61,139
Goods and services	39,666	29,329	33,134	29,311	31,171	31,171	29,441	23,376	33,375
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	744	710	1,105	900	900	900	1,100	632	663
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	-	1	4	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	-	-	-	-	-	-	-	-
Households	172	667	1,031	800	800	800	1,000	527	553
Payments for capital assets	2,635	1,827	60	1,500	2,564	2,560	3,300	4,826	5,967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,635	1,827	60	1,500	2,564	2,560	3,300	4,826	5,967
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	4	-	-	-
Total economic classification: Programme (numb	80,193	72,108	78,606	82,284	82,208	82,208	81,116	85,314	101,144

The expenditure trend for administration has grown since 2011/12 to 2017/18, from R80.1 million to R101.1 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.

8.1.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

8.2 Programme 2: Cultural Affairs

8.2.1 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-linguicism 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 2011/12 to 2017/18.

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	1,608	1,581	2,098	3,923	1,923	1,923	1,513	2,860	3,909
Arts and Culture	29,239	34,998	62,828	70,560	94,160	94,160	70,064	72,249	76,361
Museum and Heritage	21,616	20,723	19,837	20,631	23,031	23,031	13,709	21,722	23,129
Language Services	2,325	2,599	2,678	3,614	3,614	3,614	3,131	3,140	2,438
Total payments and estimates	54,788	59,901	87,441	98,728	122,728	122,728	88,417	99,971	105,837

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44,814	43,942	44,839	49,228	48,998	48,998	43,617	51,136	54,560
Compensation of employees	24,734	26,395	30,861	35,099	33,599	33,599	34,859	39,167	42,128
Goods and services	20,080	17,547	13,978	14,129	15,399	15,399	8,758	11,969	12,432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5,998	2,996	5,200	6,400	5,850	5,850	3,720	5,557	5,835
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,998	2,996	5,200	6,400	5,850	5,850	3,720	5,557	5,835
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,976	12,963	37,402	43,100	67,880	67,880	41,080	43,278	45,442
Buildings and other fixed structures	16	12,915	37,402	43,100	67,860	67,880	41,080	43,278	45,442
Machinery and equipment	27	48	-	-	20	-	-	-	-
Heritage assets	3,933	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	54,788	59,901	87,441	98,728	122,728	122,728	88,417	99,971	105,837

The expenditure grew from R54.7 million in 211/12 to an estimated R106.8 million in the 2017/18 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.

8.2.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

8.3 Programme 3: Library and Archive Services

8.3.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	34	68	1,721	1,388	1,688	1,688	2,041	1,743	1,716
Library Services	75,483	87,677	113,512	142,859	147,453	147,453	176,099	178,865	199,879
Archives	37,283	44,206	4,908	17,717	17,717	17,717	17,591	18,642	16,428
Total payments and estimates	112,800	131,951	120,141	161,964	166,858	166,858	195,731	199,250	218,023

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	51,371	53,640	85,285	103,727	116,999	116,999	115,636	109,176	137,654
Compensation of employees	21,812	26,226	33,499	42,014	51,814	51,814	48,203	56,779	66,884
Goods and services	29,559	27,414	51,786	61,713	65,185	65,185	67,433	52,397	70,770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1,016	450	600	606	606	600	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1,000	450	600	600	600	600	-	-
Households	-	16	-	-	6	6	-	-	-
Payments for capital assets	61,424	77,295	34,406	57,637	49,253	49,253	79,495	90,074	80,369
Buildings and other fixed structures	56,721	66,475	21,818	29,081	20,581	20,561	50,194	62,900	44,520
Machinery and equipment	4,676	9,123	12,420	28,556	28,672	28,692	29,301	27,174	35,849
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	1,697	168	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	112,800	131,951	120,141	161,964	166,858	166,858	195,731	199,250	218,023

Expenditure in this programme increased from R112.8 million in 2011/12 to an estimated R218.0 million in 2017/18. The growth in spending from 2011/12 to 2017/18 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.

8.3.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

8.4 Programme 4: Sport and Recreation

8.4.1 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 Community Sport and Recreation programme that is funded by a 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 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 2011/12 to 2017/18.

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	1,134	1,376	1,763	3,575	2,075	2,075	1,251	2,742	3,282
Sport	71,899	26,475	29,219	42,460	20,288	20,288	40,335	42,413	42,588
Recreation	31,680	21,058	28,250	30,851	26,873	26,873	23,078	26,183	31,709
School Sports	8,677	18,861	28,202	22,346	22,546	22,546	24,963	25,990	32,380
2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates	113,390	67,770	87,434	99,232	71,782	71,782	89,627	97,328	109,959

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	58,299	60,790	71,334	68,272	63,494	63,494	61,617	67,664	81,415
Compensation of employees	18,695	13,581	16,866	22,490	19,940	19,940	22,973	24,435	26,583
Goods and services	39,604	47,209	54,468	45,782	43,554	43,554	38,644	43,229	54,832
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5,360	3,980	3,920	2,710	2,050	2,050	1,800	3,370	3,536
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5,360	3,980	3,920	2,710	2,050	2,050	1,800	3,370	3,536
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	49,724	3,000	12,180	28,250	6,238	6,238	26,210	26,294	25,008
Buildings and other fixed structures	49,546	3,000	12,000	27,800	5,788	5,788	25,810	26,083	24,786
Machinery and equipment	178	–	180	450	450	450	400	211	222
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: Programme (numb	113,390	67,770	87,434	99,232	71,782	71,782	89,627	97,328	109,959

The expenditure has since increased from R113.3 million in 2011/12 to an estimated R109.9 million in 2017/18. The allocation is showing no increase from 2011/12 to the 2017/18 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.

8.4.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

9. Other programme information

9.1 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 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	As at 31 March 2018
Programme 1: Administration	126	125	128	126	164	131	131
Programme 2: Cultural Affairs	127	128	125	122	129	132	132
Programme 3: Library and Archives Services	147	160	166	166	192	192	192
Programme 4: Sports and Recreation	54	52	97	96	106	106	106
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	455	466	517	511	592	562	562
Total departmental personnel cost (R thousand)	102,386	106,444	125,533	152,926	166,611	176,861	196,734
Unit cost (R thousand)	225	228	243	299	281	315	350

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation

Outcome				Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	455	466	517	511	592	562	562
Personnel cost (R thousands)	102,386	106,444	125,533	152,926	166,611	176,861	196,734
Human resources component							
Personnel numbers (head count)	13	13	12	15	15	15	15
Personnel cost (R thousands)	3,764	3,764	3,990	4,229	4,607	4,989	5,098
Head count as % of total for department	0.03	0.03	0.02	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.04	0.04	0.03	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	40	40	42	43	46	46	46
Personnel cost (R thousands)	12,807	13,038	13,885	14,579	16,081	17,415	18,843
Head count as % of total for department	0.09	0.09	0.08	0.08	0.08	0.08	0.08
Personnel cost as % of total for departmer	0.13	0.12	0.11	0.10	0.10	0.10	0.10
Full time workers							
Personnel numbers (head count)	319	327	329	339	344	344	344
Personnel cost (R thousands)	84,325	86,030	108,309	130,970	131,430	134,141	141,898
Head count as % of total for department	0.70	0.70	0.64	0.66	0.58	0.61	0.61
Personnel cost as % of total for departmer	0.82	0.81	0.86	0.86	0.79	0.76	0.72
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)	238	139	170	172	221	191	191
Personnel cost (R thousands)	18,061	20,414	21,983	30,131	35,181	32,601	34,382
Head count as % of total for department	0.52	0.30	0.33	0.34	0.37	0.34	0.34
Personnel cost as % of total for departmer	0.18	0.19	0.18	0.20	0.21	0.18	0.17

9.2 Training

Table 11.18(a): Payments on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	455	466	517	511	511	511	592	562	562
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.3: Payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	231 295	227 943	278 899	301 111	308 235	308 235	297 586	307 832	368 143
Compensation of employees	102 386	106 444	125 533	150 176	152 926	152 926	153 310	176 861	196 734
Salaries and wages	89 852	96 844	108 554	130 760	133 460	127 961	129 048	149 510	164 982
Social contributions	12 534	9 600	16 979	19 416	19 466	24 965	24 262	27 351	31 752
Goods and services	128 909	121 499	153 366	150 935	155 309	155 309	144 276	130 971	171 409
Administrative fees	3 343	2 672	3 022	3 771	3 871	3 335	3 775	3 707	4 363
Advertising	10 032	5 031	6 814	3 156	3 156	7 076	3 411	3 142	4 824
Minor Assets	12 294	7 579	8 763	16 350	16 750	18 741	13 385	11 231	18 995
Audit cost: External	2 425	2 936	4 074	3 500	3 500	3 009	3 221	1 527	3 603
Bursaries: Employees	—	64	—	—	—	—	—	—	—
Catering: Departmental activities	5 844	3 514	7 321	11 811	12 611	9 306	8 489	5 414	8 375
Communication (G&S)	4 186	4 331	4 317	2 724	2 724	3 590	2 320	1 672	2 791
Computer services	4 607	6 737	9 475	6 840	6 840	5 750	24 858	9 410	14 277
Consultants and professional services: Business	—	—	—	880	880	505	823	1 053	1 106
Consultants and professional services: Legal	680	271	786	300	600	428	310	326	342
Contractors	10 104	10 403	14 682	6 170	6 770	6 361	8 584	9 490	9 378
Agency and support / outsourced services	7 228	5 794	6 390	12 631	10 893	9 231	7 760	9 333	12 276
Fleet services (including government motor transport)	2 601	2 415	2 863	1 463	2 263	3 045	2 254	1 081	2 135
Inventory: Clothing material and accessories	—	—	339	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	4	—	—	—
Inventory: Food and food supplies	125	203	220	470	470	382	451	532	559
Inventory: Fuel, oil and gas	7	17	16	—	—	10	—	—	—
Inventory: Materials and supplies	175	14	20 139	10 171	10 171	9 939	9 912	5 089	8 037
Inventory: Other supplies	—	—	1 065	—	—	890	—	—	—
Consumable supplies	5 070	6 862	622	15 241	15 085	7 046	3 676	12 738	15 277
Consumable: Stationery, printing and office supplies	2 691	1 996	2 182	4 318	4 318	3 830	3 973	4 886	8 032
Operating leases	4 194	3 758	3 801	3 129	3 489	3 837	2 910	1 537	2 565
Property payments	4 938	5 216	4 431	2 993	2 993	4 098	3 653	3 951	4 876
Transport provided: Departmental activity	10 987	7 691	9 011	10 212	11 912	11 354	10 125	13 291	14 494
Travel and subsistence	33 223	37 332	34 363	26 226	27 056	34 312	22 779	24 028	24 979
Training and development	150	30	2 502	2 948	2 948	1 410	2 428	978	82
Operating payments	1 300	1 405	798	750	750	1 703	2 247	3 033	4 564
Venues and facilities	1 846	3 956	4 442	1 341	1 341	2 934	1 657	2 226	3 069
Rental and hiring	859	1 272	928	3 540	3 918	3 183	1 275	1 296	2 410
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 102	8 702	10 675	10 610	9 406	9 406	7 220	9 559	10 034
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Municipalities	72	42	70	100	100	100	100	105	110
Municipal agencies and funds	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	—	1	4	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	1	4	—	—	—	—	—	—
Non-profit institutions	11 858	7 976	9 570	9 710	8 500	8 500	6 120	8 927	9 371
Households	172	683	1 031	800	806	806	1 000	527	553
Social benefits	—	16	—	—	6	6	—	—	—
Other transfers to households	172	667	1 031	800	800	800	1 000	527	553
Payments for capital assets	117 759	95 085	84 048	130 487	125 935	125 931	150 085	164 472	156 786
Buildings and other fixed structures	106 283	82 390	71 220	99 981	94 229	94 229	117 084	132 261	114 748
Buildings	106 283	69 475	68 220	96 881	66 369	91 349	117 084	132 261	110 557
Other fixed structures	—	12 915	3 000	3 100	27 860	2 880	—	—	4 191
Machinery and equipment	7 516	10 998	12 660	30 506	31 706	31 702	33 001	32 211	42 038
Transport equipment	—	—	—	—	—	—	2 200	5 400	5 670
Other machinery and equipment	7 516	10 998	12 660	30 506	31 706	31 702	30 801	26 811	36 368
Heritage assets	3 933	—	—	—	—	—	—	—	—
Software and other intangible assets	27	1 697	168	—	—	—	—	—	—
Payments for financial assets	15	—	—	—	—	4	—	—	—
Total economic classification	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	76 811	69 571	77 441	79 884	78 744	78 744	76 716	79 856	94 514
Compensation of employees	37 145	40 242	44 307	50 573	47 573	47 573	47 275	56 480	61 139
Salaries and wages	36 382	36 616	38 874	43 468	40 468	45 000	39 194	48 446	52 703
Social contributions	763	3 626	5 433	7 105	7 105	2 573	8 081	8 034	8 436
Goods and services	39 666	29 329	33 134	29 311	31 171	31 171	29 441	23 376	33 375
Administrative fees	765	462	599	765	765	784	770	926	1 285
Advertising	1 588	578	771	830	830	945	500	526	552
Minor Assets	162	87	34	150	550	297	1 260	1 053	1 106
Audit cost: External	2 363	2 865	4 074	3 500	3 500	3 009	3 221	1 527	3 603
Bursaries: Employees	–	63	–	–	–	–	–	–	–
Catering: Departmental activities	1 484	399	387	710	710	694	250	711	774
Communication (G&S)	3 811	3 852	3 854	2 204	2 204	3 115	1 758	1 249	1 471
Computer services	312	149	120	840	840	469	800	842	881
Consultants and professional services: Business	–	–	–	480	480	270	473	474	498
Consultants and professional services: Legal	680	271	786	300	600	403	310	326	342
Contractors	5 342	47	89	229	229	140	1 629	466	489
Agency and support / outsourced services	1 324	197	96	2 350	2 350	679	600	853	2 106
Fleet services (including government motor transport)	2 418	2 270	2 860	1 463	2 263	3 045	2 254	1 081	2 135
Inventory: Farming supplies	–	–	–	–	–	2	–	–	–
Inventory: Food and food supplies	112	139	141	400	400	291	364	383	402
Inventory: Fuel, oil and gas	3	3	4	–	–	–	–	–	–
Inventory: Materials and supplies	–	7	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	142	–	–	–	–	–	–
Consumable supplies	228	252	290	740	740	645	267	809	849
Consumable: Stationery, printing and office supplies	1 370	1 252	1 143	2 350	2 350	2 638	1 900	669	2 421
Operating leases	3 787	3 500	3 778	2 759	3 119	3 221	2 560	1 169	2 179
Property payments	1 641	4 001	2 270	614	614	1 480	2 080	1 710	2 817
Transport provided: Departmental activity	1 164	34	37	405	405	244	650	684	718
Travel and subsistence	9 862	7 621	8 799	4 668	4 668	6 618	3 032	3 878	4 071
Training and development	20	19	1 628	1 948	1 948	1 084	2 002	978	82
Operating payments	296	220	208	750	750	428	1 916	2 172	3 660
Venues and facilities	462	987	1 024	266	266	450	250	263	276
Rental and hiring	472	54	–	590	590	220	595	627	658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	744	710	1 105	900	900	900	1 100	632	663
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Municipalities	72	42	70	100	100	100	100	105	110
Municipal agencies and funds	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	–	1	4	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	1	4	–	–	–	–	–	–
Non-profit institutions	500	–	–	–	–	–	–	–	–
Households	172	667	1 031	800	800	800	1 000	527	553
Other transfers to households	172	667	1 031	800	800	800	1 000	527	553
Payments for capital assets	2 635	1 827	60	1 500	2 564	2 560	3 300	4 826	5 967
Machinery and equipment	2 635	1 827	60	1 500	2 564	2 560	3 300	4 826	5 967
Transport equipment	–	–	–	–	–	–	2 000	2 826	2 967
Other machinery and equipment	2 635	1 827	60	1 500	2 564	2 560	1 300	2 000	3 000
Payments for financial assets	3	–	–	–	–	4	–	–	–
Total economic classification: Programme (number)	80 193	72 108	78 606	82 284	82 208	82 208	81 116	85 314	101 144

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44 814	43 942	44 839	49 228	48 998	48 998	43 617	51 136	54 560
Compensation of employees	24 734	26 395	30 861	35 099	33 599	33 599	34 859	39 167	42 128
Salaries and wages	20 970	24 017	26 459	30 426	28 926	23 000	31 223	32 469	34 788
Social contributions	3 764	2 378	4 402	4 673	4 673	10 599	3 636	6 698	7 340
Goods and services	20 080	17 547	13 978	14 129	15 399	15 399	8 758	11 969	12 432
Administrative fees	376	145	145	208	208	315	275	328	502
Advertising	1 408	917	575	402	402	678	80	137	144
Minor Assets	20	9	47	—	—	3	—	—	—
Audit cost: External	62	71	—	—	—	—	—	—	—
Bursaries: Employees	—	1	—	—	—	—	—	—	—
Catering: Departmental activities	1 335	372	414	639	639	904	363	424	799
Communication (G&S)	216	191	210	428	428	239	277	122	1 003
Computer services	—	—	4	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	25	—	—	—
Contractors	2 834	6 202	2 677	1 080	1 080	1 210	1 200	2 422	1 958
Agency and support / outsourced services	4 428	3 161	2 565	1 445	3 185	1 624	841	1 025	966
Fleet services (including government motor tr	4	11	3	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1	—	—	—	—	—	—
Inventory: Food and food supplies	—	10	26	20	20	29	30	73	77
Inventory: Fuel, oil and gas	4	13	9	—	—	9	—	—	—
Inventory: Materials and supplies	175	2	2	—	—	9	—	—	—
Inventory: Other supplies	—	—	—	—	—	21	—	—	—
Consumable supplies	399	139	202	3 121	3 121	1 042	230	965	1 117
Consumable: Stationery, printing and office su	228	221	602	350	350	109	190	428	1 422
Operating leases	178	—	5	100	100	—	—	—	—
Property payments	61	35	220	300	300	212	220	617	353
Transport provided: Departmental activity	652	446	852	814	814	841	531	1 384	942
Travel and subsistence	6 774	5 193	4 917	4 722	4 252	6 672	3 861	2 691	2 047
Training and development	7	11	13	—	—	—	—	—	—
Operating payments	159	171	247	—	—	641	100	579	608
Venues and facilities	682	143	72	500	500	358	560	774	494
Rental and hiring	78	83	170	—	—	458	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 998	2 996	5 200	6 400	5 850	5 850	3 720	5 557	5 835
Non-profit institutions	5 998	2 996	5 200	6 400	5 850	5 850	3 720	5 557	5 835
Payments for capital assets	3 976	12 963	37 402	43 100	67 880	67 880	41 080	43 278	45 442
Buildings and other fixed structures	16	12 915	37 402	43 100	67 860	67 880	41 080	43 278	45 442
Buildings	16	—	37 402	40 000	40 000	65 000	41 080	43 278	45 442
Other fixed structures	—	12 915	—	3 100	27 860	2 880	—	—	—
Machinery and equipment	27	48	—	—	20	—	—	—	—
Other machinery and equipment	27	48	—	—	20	—	—	—	—
Heritage assets	3 933	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	54 788	59 901	87 441	98 728	122 728	122 728	88 417	99 971	105 837

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	51 371	53 640	85 285	103 727	116 999	116 999	115 636	109 176	137 654
Compensation of employees	21 812	26 226	33 499	42 014	51 814	51 814	48 203	56 779	66 884
Salaries and wages	17 493	23 856	28 352	37 175	46 975	42 596	39 588	46 059	57 352
Social contributions	4 319	2 370	5 147	4 839	4 839	9 218	8 615	10 720	9 532
Goods and services	29 559	27 414	51 786	61 713	65 185	65 185	67 433	52 397	70 770
Administrative fees	221	388	433	270	370	287	600	210	221
Advertising	4 769	1 769	4 395	958	958	4 791	1 830	1 406	3 002
Minor Assets	12 043	7 483	8 641	16 000	16 000	18 258	11 825	9 853	17 338
Catering: Departmental activities	286	1 306	4 847	8 336	9 136	6 081	5 708	724	760
Communication (G&S)	66	98	92	57	57	92	35	37	39
Computer services	4 285	6 587	9 351	6 000	6 000	5 281	24 058	8 568	13 396
Contractors	321	1 766	11 738	4 154	4 754	4 700	4 601	4 000	4 200
Agency and support / outsourced services	767	527	746	2 546	2 546	2 367	1 256	1 691	2 826
Fleet services (including government motor tr	2	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	13	45	43	40	40	52	45	63	66
Inventory: Fuel, oil and gas	—	1	3	—	—	1	—	—	—
Inventory: Materials and supplies	—	5	—	—	—	362	—	—	—
Inventory: Other supplies	—	—	923	—	—	869	—	—	—
Consumable supplies	1 136	61	129	9 743	9 737	4 607	3 179	8 505	8 930
Consumable: Stationery, printing and office su	123	246	426	1 198	1 198	944	1 399	2 106	2 211
Operating leases	222	1	3	270	270	616	350	368	386
Property payments	1 732	1 147	1 941	800	800	1 697	880	610	641
Transport provided: Departmental activity	62	406	2 606	2 620	4 120	4 120	2 460	4 561	4 789
Travel and subsistence	2 562	3 491	4 396	7 601	7 701	7 807	8 047	8 047	8 135
Training and development	—	—	8	—	—	28	—	—	—
Operating payments	675	738	154	—	—	358	—	—	—
Venues and facilities	157	352	340	220	220	495	480	979	2 078
Rental and hiring	117	997	571	900	1 278	1 372	680	669	1 752
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 016	450	600	606	606	600	—	—
Non-profit institutions	—	1 000	450	600	600	600	600	—	—
Households	—	16	—	—	6	6	—	—	—
Social benefits	—	16	—	—	6	6	—	—	—
Payments for capital assets	61 424	77 295	34 406	57 637	49 253	49 253	79 495	90 074	80 369
Buildings and other fixed structures	56 721	66 475	21 818	29 081	20 581	20 561	50 194	62 900	44 520
Buildings	56 721	66 475	21 818	29 081	20 581	20 561	50 194	62 900	44 520
Machinery and equipment	4 676	9 123	12 420	28 556	28 672	28 692	29 301	27 174	35 849
Transport equipment	—	—	—	—	—	—	—	2 574	2 703
Other machinery and equipment	4 676	9 123	12 420	28 556	28 672	28 692	29 301	24 600	33 146
Software and other intangible assets	27	1 697	168	—	—	—	—	—	—
Payments for financial assets	5	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	112 800	131 951	120 141	161 964	166 858	166 858	195 731	199 250	218 023

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	58 299	60 790	71 334	68 272	63 494	63 494	61 617	67 664	81 415
Compensation of employees	18 695	13 581	16 866	22 490	19 940	19 940	22 973	24 435	26 583
Salaries and wages	15 007	12 355	14 869	19 691	17 091	17 365	19 043	22 536	20 139
Social contributions	3 688	1 226	1 997	2 799	2 849	2 575	3 930	1 899	6 444
Goods and services	39 604	47 209	54 468	45 782	43 554	43 554	38 644	43 229	54 832
Administrative fees	1 981	1 677	1 845	2 528	2 528	1 949	2 130	2 243	2 355
Advertising	2 267	1 767	1 073	966	966	662	1 001	1 073	1 126
Minor Assets	69	–	41	200	200	183	300	325	551
Catering: Departmental activities	2 739	1 437	1 673	2 126	2 126	1 627	2 168	3 555	6 042
Communication (G&S)	93	190	161	35	35	144	250	264	278
Computer services	10	1	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	400	400	235	350	579	608
Contractors	1 607	2 388	178	707	707	311	1 154	2 602	2 731
Agency and support / outsourced services	709	1 909	2 983	6 290	2 812	4 561	5 063	5 764	6 378
Fleet services (including government motor transport)	177	134	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	338	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	2	–	–	–
Inventory: Food and food supplies	–	9	10	10	10	10	12	13	14
Inventory: Materials and supplies	–	–	20 137	10 171	10 171	9 568	9 912	5 089	8 037
Consumable supplies	3 307	6 410	1	1 637	1 487	752	–	2 459	4 381
Consumable: Stationery, printing and office supplies	970	277	11	420	420	139	484	1 683	1 978
Operating leases	7	257	15	–	–	–	–	–	–
Property payments	1 504	33	–	1 279	1 279	709	473	1 014	1 065
Transport provided: Departmental activity	9 109	6 805	5 516	6 373	6 573	6 149	6 484	6 662	8 045
Travel and subsistence	14 025	21 027	16 251	9 235	10 435	13 215	7 839	9 412	10 726
Training and development	123	–	853	1 000	1 000	298	426	–	–
Operating payments	170	276	189	–	–	276	231	282	296
Venues and facilities	545	2 474	3 006	355	355	1 631	367	210	221
Rental and hiring	192	138	187	2 050	2 050	1 133	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 360	3 980	3 920	2 710	2 050	2 050	1 800	3 370	3 536
Non-profit institutions	5 360	3 980	3 920	2 710	2 050	2 050	1 800	3 370	3 536
Payments for capital assets	49 724	3 000	12 180	28 250	6 238	6 238	26 210	26 294	25 008
Buildings and other fixed structures	49 546	3 000	12 000	27 800	5 788	5 788	25 810	26 083	24 786
Buildings	49 546	3 000	9 000	27 800	5 788	5 788	25 810	26 083	20 595
Other fixed structures	–	–	3 000	–	–	–	–	–	4 191
Machinery and equipment	178	–	180	450	450	450	400	211	222
Transport equipment	–	–	–	–	–	–	200	–	–
Other machinery and equipment	178	–	180	450	450	450	200	211	222
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	113 390	67 770	87 434	99 232	71 782	71 782	89 627	97 328	109 959

Table B.3(a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	23,301	22,152	46,915	72,303	72,303	72,303	85,131	82,440	99,787
Compensation of employees	8,000	8,500	16,312	18,000	18,000	18,000	26,102	33,959	35,656
Salaries and wages	8,000	8,500	16,312	18,000	18,000	18,000	26,102	33,959	35,656
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	15,301	13,652	30,603	54,303	54,303	54,303	59,029	48,481	64,131
Administrative fees	195	300	352	495	495	495	643	650	683
Advertising	1,640	1,458	3,709	2,823	2,823	2,823	2,390	2,600	4,200
Minor Assets	4,470	3,935	8,629	15,200	15,200	15,200	17,500	13,501	22,366
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	255	50	549	150	150	150	100	150	158
Communication (G&S)	—	—	5	54	54	54	170	240	252
Computer services	4,639	4,028	9,504	4,950	4,950	4,950	24,500	17,945	18,693
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	310	350	1,074	672	672	672	690	765	803
Agency and support / outsourced services	762	420	445	660	660	660	680	700	898
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	—	20	50	78	78	78	150	270	284
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	123	—	—	—	—	—	—	—	—
Inventory: Other supplies	28	689	987	24,326	24,326	24,326	4,806	5,500	6,000
Consumable supplies	732	838	25	600	600	600	500	810	850
Consumable: Stationery, printing and office supplies	59	65	301	85	85	85	100	200	210
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	1,779	—	—	—	1,000	1,500	3,000
Transport provided: Departmental activity	882	251	84	260	260	260	300	350	368
Travel and subsistence	1,206	1,248	2,294	3,600	3,600	3,600	2,500	3,000	4,830
Training and development	—	—	300	350	350	350	3,000	300	536
Operating payments	—	—	1	—	—	—	—	—	—
Venues and facilities	—	—	337	—	—	—	—	—	—
Rental and hiring	—	—	178	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	39,297	44,894	29,374	42,478	43,594	43,594	65,194	73,960	66,633
Buildings and other fixed structures	35,997	41,240	21,085	29,081	29,081	29,081	50,194	62,900	44,520
Buildings	35,997	41,240	21,085	29,081	29,081	29,081	50,194	62,900	44,520
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3,300	3,654	8,289	13,397	14,513	14,513	15,000	11,060	22,113
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3,300	3,654	8,289	13,397	14,513	14,513	15,000	11,060	22,113
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	62,598	67,046	76,289	114,781	115,897	115,897	150,325	156,400	166,420

Table B.3(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		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	38,142	37,076	53,352	46,509	46,509	46,509	43,639	51,156	54,230
Compensation of employees	7,520	7,896	3,300	6,262	6,262	6,262	6,965	7,674	8,057
Salaries and wages	7,520	7,896	3,300	6,262	6,262	6,262	6,965	7,674	8,057
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	30,622	29,180	50,052	40,247	40,247	40,247	36,674	43,482	46,173
Administrative fees	1,872	260	1,641	532	532	532	600	700	735
Advertising	2,136	2,581	485	560	560	560	680	820	860
Minor Assets	69	380	42	480	480	480	688	754	791
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2,595	1,567	1,608	790	790	790	800	875	919
Communication (G&S)	14	—	5	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	93	320	—	478	478	478	500	635	667
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	337	40	177	80	80	80	110	150	158
Agency and support / outsourced services	709	—	2,974	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	177	230	—	290	290	290	310	338	355
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1,639	6,141	20,350	4,329	4,329	4,329	5,314	8,194	9,151
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	700	208	—	—	—	—	—	—	—
Inventory: Other supplies	7	—	—	—	—	—	—	—	—
Consumable supplies	6,618	6,022	1	10,000	10,000	10,000	10,400	11,335	11,902
Consumable: Stationery, printing and office supplies	77	700	10	—	—	—	—	—	—
Operating leases	115	120	—	200	200	200	215	220	231
Property payments	1,504	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	5,132	5,022	5,570	9,350	9,350	9,350	5,673	5,983	6,282
Travel and subsistence	5,776	4,586	14,332	11,748	11,748	11,748	10,149	11,950	12,548
Training and development	192	180	—	240	240	240	265	300	311
Operating payments	115	120	—	200	200	200	215	250	236
Venues and facilities	545	463	2,697	520	520	520	555	578	607
Rental and hiring	200	240	160	450	450	450	200	400	420
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Table 11.3: Summary of payments and estimates: (R thousand)	—	—	—	—	—	—	—	—	—
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	200	240	180	450	450	450	400	550	578
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	200	240	180	450	450	450	400	550	578
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	200	240	180	450	450	450	400	550	578
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	38,342	37,316	53,532	46,959	46,959	46,959	44,039	51,706	54,808

Table B.3(c): 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		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	1,000	550	2,199	2,199	2,199	2,148	–	–
Compensation of employees	–	842	–	2,199	2,199	2,199	2,148	–	–
Salaries and wages	–	842	–	2,199	2,199	2,199	2,148	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	158	550	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	150	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	158	170	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	230	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1,000	550	2,199	2,199	2,199	2,148	–	–

Table B.3(d): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	477	1,142	2,580	2,580	2,580	1,199	–	–
Compensation of employees	–	–	1,142	2,580	2,580	2,580	1,199	–	–
Salaries and wages	–	–	1,142	2,580	2,580	2,580	1,199	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	477	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	253	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	224	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
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 (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	477	1,142	2,580	2,580	2,580	1,199	–	–

Table B.5(f): Culture, Sport And Recreation - Payments of infrastructure by category

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
				Enviromental Centre; Cultural Hub; Library; Archives, etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18		
R th																	
1. New and replacement assets																	
1	Thusi/ve Library	Msukaliwa	0 Library		1	04/01/2011	31/03/2014	Conditional grant	Library and Archive	0	11 000	–	5 135	4 600	–		
2	Driefontein	Mkhondo	0 Library		1	01/04/2011	31/03/2014	Conditional grant	Conditional grant	0	6 200	12 067	–	–	–		
3	Daggakral	Pixley ka Seme	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Conditional grant	0	11 300	4 494	8 000	3 300	–		
4	Emthorjeni	Emakhaseni	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Conditional grant	0	8 691	2 526	3 395	–	–		
5	Perdekop	Pixley ka Seme	0 Library		1	01/09/2011	12/03/1931	Conditional grant	Conditional grant	0	12 100	6 306	–	2 729	–		
6	Bushbuckridge Dual Library	Bushbuckridge	0 Library		1	04/01/2015	31/03/2016	Conditional grant	Conditional grant	0	12 100	–	300	7 000	1 500		
7	Dundonald	Albert luthuli	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Conditional grant	0	7 705	1 229	4 365	1 077	–		
8	Ehlanzeni Combo Court	Ehlanzeni	0 Combo Court		1	01/05/2013	31/03/2014	Conditional grant	Equitable share	0	–	–	–	–	–		
9	Klariet	Emalaheni	0 Library		1	05/10/2012	31/03/2014	Conditional grant	Library and Archive	0	6 200	3 959	–	–	–	4 191	
10	Mgobodzi	Nkomazi	0 Library		1	01/04/2014	31/03/2017	Conditional grant	Library and Archive	0	12 700	963	10 472	2 500	–		
11	Balfour Library	Dipaliseng	0 Library		1	01/04/2014	31/03/2017	Conditional grant	Library and Archive	0	13 000	–	327	9 083	900		
12	Combo Courts	Sports Courts	0 Sport Court		1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	0	11 560	5 899	–	3 200	3 361		
13	Boekenhout	Thembiile Hhano	0 Library		1	01/05/2013	31/03/2017	Conditional grant	Library and Archive	0	12 000	–	600	11 000	900		
14	Mashishing	Thaba Chewu	0 Library		1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	0	11 300	–	4 000	5 000	900		
15	Arconhoek Library	Bushbuckridge	0 Library		1	01/01/2013	31/03/2016	Conditional grant	Library and Archive	0	12 000	–	7 000	3 500	–		
16	Umjindi	Umjindi	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Library and Archive	0	7 894	6 205	100	–	–		
17	Pieter Skraal	Dr JS Moroka	0 Library		1	04/01/2016	31/03/2018	Conditional grant	Library and Archive	0	12 500	–	–	500	12 000		
18	Nkangala Combo Courts	Emakhaseni	0 Sport Court		1	01/05/2013	31/03/2014	Equitable share	Library and Archive	0	–	–	–	–	–		
19	High Altitude Training Centre	Emakhaseni	0 Sports Complex		1	01/04/2011	31/03/2017	Equitable share	Sports and recreation	0	83 000	61 545	25 810	27 194	28 554		
21	Badplaas Library	Albert luthuli	0 Library		1	04/01/2016	31/03/2018	Conditional grant	Library and Archive	0	12 500	–	–	500	5 000		
22	Kamhlushwa Library	Nkomazi	0 Library		1	04/01/2016	31/03/2018	Conditional grant	Library and Archive	0	12 500	–	–	500	12 000		
23	Cultural Hub	Mbombela	0 Cultural Hub		1	01/04/2014	31/03/2015	Equitable share	Cultural affairs	0	90 593	85 805	41 080	43 278	45 442		
24	0	0	0	0	0	00/01/1900	00/01/1900	0	0	0	–	–	–	–	–		
Total New infrastructure assets											366 843	190 998	110 584	124 961	114 748		
2. Upgrades and additions																	
1	Kanyamazane Regional Library	Mbombela	0 Library		1	01/09/2012	31/03/13	Conditional grant	Library and Archive	0	12 000	–	4 500	6 800	–		
2	Sabie	Thaba Chewu	0 Library		1	04/01/2015	02/01/2017	Conditional grant	Library and Archive	0	2 500	–	2 000	500	–		
Total Upgrades and additions											14 500	–	6 500	7 300	–		
Total Public Works, Roads and Transport Infrastructure											381 343	190 998	117 084	132 261	114 748		

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Arts and Culture										
MPAA	Arts and Culture Services	–	–	–	919	309	309	–	–	–
MP: Film and Video Ass	Arts and Culture Services	–	–	–	300	300	300	150	–	–
MP: Coral Music Ass	Arts and Culture Services	–	–	–	300	300	300	150	1,580	1,400
Msukaligwa Municipality	Arts and Culture Services	678	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	1,200	750	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	300	500	966	–	–	–	720	–	–
Izithethe	Arts and Culture Services	230	576	–	300	300	300	150	632	664
Traditional Arts Markets	Arts and Culture Services	200	500	–	–	–	–	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	–	–	–	–	100	–	–
MPUWA	Arts and Culture Services	–	–	200	–	–	–	–	–	–
MPLC	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Innibos	Arts and Culture Services	300	–	–	300	300	300	–	–	–
MTAM	Arts and Culture Services	400	800	–	–	–	–	–	–	–
Language Board	Language Services	200	500	–	–	–	–	–	628	1,659
SANCTA	Arts and Culture Services	–	–	–	300	300	300	150	–	–
Mpumalanga Academy	Arts and Culture Services	–	–	1,000	–	–	–	–	–	–
Macc	Arts and Culture Services	–	–	2,004	–	–	–	–	1,160	–
Silulu	Language Services	–	–	200	–	–	–	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	–	–	–	–	50	–	–
Traditional Healers Association	Arts and Culture Services	–	–	–	250	250	250	–	–	–
Casterbridge	Arts and Culture Services	–	–	–	300	300	300	150	–	–
Isindebele Dictionary Unit	Arts and Culture Services	–	–	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	–	–	–	200	200	200	150	–	–
MP comes Alive	Arts and Culture Services	–	–	–	400	400	400	–	–	–
Living Culture	Arts and Culture Services	–	–	–	400	400	400	100	–	–
Total departmental transfers to other entities		3,508	3,626	4,570	3,969	3,359	3,359	1,870	4,000	3,723

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Museum and Heritage										
Museum and Heritage	Museum and Heritage Services	–	–	–	–	–	–	–	–	–
Friends of the Museum	Museum and Heritage Services	350	350	350	400	400	400	450	450	803
SAGPA	Museum and heritage services	2,000	–	800	1,281	1,281	1,281	800	507	706
Total departmental transfers to other entities		2,350	350	1,150	1,681	1,681	1,681	1,250	957	1,509

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Language Service										
Silulu	Language Services	–	–	–	250	250	250	150	150	150
PLC	Language Services	–	–	–	250	250	250	150	150	150
MPUWA	Language Services	–	–	–	250	250	250	150	150	150
Isindebele Dictionary Unit	Language Services	–	–	–	–	–	–	150	150	150
Total departmental transfers to other entities		–	–	–	750	750	750	600	600	600

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Sports Services										
Mpumalanga Sports Academy	Sports Services	1,200	–	–	–	–	–	–	–	–
Mpumalanga Sports Confederation	Sports Services	–	3,500	500	250	250	250	–	2,580	2,709
World Sports Boxing	Recreation	–	–	400	500	500	500	–	–	–
Soccer Legends	Sports Services	100	–	200	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	1,500	–	150	210	210	210	–	–	–
Loskop Marathon	Sports Services	500	500	500	500	500	500	700	790	830
Priority Codes	Sports Services	1,200	–	1,500	1,000	1,000	1,000	250	–	–
Coaching Association	Sports Services	500	–	400	100	100	100	–	–	–
MP School Sports Code Structures	Sports Services	1,000	–	200	150	150	150	150	–	–
Cycling	Sports Services	–	–	–	–	–	–	700	–	–
Total departmental transfers to other entities		6,000	4,000	3,850	2,710	2,710	2,710	1,800	3,370	3,539

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
EPWP										
EPWP Services	Library Services	–	–	–	600	–	–	600	–	–
Total departmental transfers to other entities		–	–	–	600	–	–	600	–	–

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	72	42	70	100	100	100	100	105	110
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	72	42	70	100	100	100	100	105	110
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	72	42	70	100	100	100	100	105	110

Social Development

To be appropriated by Vote in 2015/16	R 1 293 198 000
Direct Charge	R 0.00
Responsible MEC	MEC of Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director- General Social Development

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

- Provision of 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 2015/16 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, 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.

Poverty alleviation and sustainable livelihood

- The following services will be delivered under this sub-programme:
 - Food for all (Social Development feeding programmes included e.g. food parcels, soup kitchens, Drop-in-Centers)
 - Community Food Security
 - Providing support to vulnerable groups
 - Promoting local food production and consumption of nutritious food

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 which are provided under the five sector agreed programmes.
- Youth development centres delivering youth services to one hundred thirty two thousand (132 000) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored.
- The Department will continue in 2015/16 financial year to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 52 802 children.
- In 2015/16 financial year the Department will develop seventy nine (79) Community Based Plans, support sixty six (66) livelihoods initiatives and one hundred and sixty one (161) people will benefit from these livelihoods interventions.
- In 2015/16 financial year 80 social work graduates will be absorbed in the employ of the Department from funding made available through national bidding process for the absorption of social work graduates. The Department will continue to fund the carry through costs of 50 graduates absorbed at departmental level in 2014/15 financial year.
- Services are delivered to communities at sub-districts and local offices of the Department. A budget of R80.0 million has been made available for infrastructure delivery in 2015/16 financial year and over the MTEF. 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 No108. 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 and 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 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014 , and the youth cohort of 0-34 years represents 69.9 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 increased 3.2 per cent to 30.4 per cent in the first quarter of 2014. Mpumalanga Province unemployment rate still remains the 6th highest among the nine provinces. 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 3.2 per cent. 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 drives outcome 13 of social protection:

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 2012/13 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 Ke-Moja 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.

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:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.

2. Review of the current financial year 2014/15

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department funded one hundred and twenty Two (122) NPOs delivering services to older persons. A total of four thousand six hundred and seventy eight (4 678) older person's accessed community based care services managed by NPOs. There are one thousand two hundred and eighty one (1 281) older persons in funded residential facilities managed by NPOs. A total of One Thousand eight hundred and forty two (1 842) older persons participated in active ageing.

Services to Persons with Disabilities

A total of one thousand nine hundred and forty four (1 944) persons with disabilities accessed services provided by sixty four (64) protective workshops for adults persons with disabilities are financially supported by the Department. There are seven (7) funded residential facilities for persons with disabilities managed by NPOs and five hundred and fifty (550) people accessed services at these NPOs.

The department has funded fifty three (53) partial care centres for children with disabilities and there were one thousand, two hundred and fifteen (1 215) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

The impact of HIV and AIDS on children, 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 sixty (60) care givers have been trained on Thogomelo supportive supervision training which aims to enhance the psycho social wellbeing and supervision skills of care givers in order to improve the quality of care offered to the vulnerable children in their care. Forty eight (48) officials have been trained on basic HIV and AIDS in order to improve their intervention strategies when dealing with clients who are infected and affected. Seventy nine (79) organizations that provide services to five thousand eight hundred and eighty seven (9 511) Youth, orphans and vulnerable children have been approved for 2014/15 funding and seventy five organizations (75) were paid in the second quarter. Two (4) organizations represented by fifteen (47) participants were trained on social behaviour change programme which aims at influencing positive behaviour targeting the youth to reduce HIV and AIDS infection. Thirty one (31) Drop in centres has been trained on nutrition programme to ensure quality of services is rendered to the beneficiaries in terms of the norms and standards for Home and Community Bases Care Programme.

Social Relief

The Department provided support to two thousand nine hundred and forty eight (2 948) 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.

Programme 3: Children and Families

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 (4) capacity building sessions on parenting, family reunification and mediation.

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. Eight hundred and twenty four (816) children in need of care and protection were admitted in the CYCCs managed by NPOs. A total number of two hundred and eighty five (285) abused children were reached in terms of the Child protection register. A total of one thousand two hundred and nineteen (1 219) children were placed in foster care. Eight hundred and thirty five (835) individual development plans were developed for children in foster care. Eighty six (86) support groups for parents of foster children were conducted and ninety three (93) 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 hundred seven hundred and thirty seven (3 737) children. A total number of three hundred and seventy five (375) caregivers were reached through the capacity building programme on parenting.

One thousand eight hundred and fifty five (1 855) children were reached through the non-centre based ECD programme.

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort continue to be one of the key priorities for the sub-programme. A total number of twenty nine thousand four hundred and thirty six (29 436) children were reached through registered ECD programme targeting 0-5 age cohort. A further two thousand and thirty two (2 032) children were reached through non-centre based ECD programme

In order to ensure that parents and care givers are empowered to execute their roles and responsibilities, a total number of three hundred and ninety three (393) parents and caregivers of children in ECD centres were be capacitated in parenting programme.

A Partial Care Strategy was developed and approved to guide implementation of partial care services in the province.

Child and Youth Care Centres

Monitoring and support was 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. A total of eight hundred and sixty four (864) children received services in Child and Youth care Centres during the 1st quarter of 2014/15 .Two capacity building sessions were conducted on the Children's Act.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. Drop in Centres therefore continue to play an important role in the provision of prevention and early intervention services. A total number of ten thousand one hundred and fifty five (10 155) children were reached through services provided in Drop in Centres.

A total of three thousand and twenty two (4 322) children were reached through Isibindi programme. One hundred and fifty (150) Child and Youth Care Workers (CYCWs) are currently undergoing training for prevention and early intervention programme through Isibindi. A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached through psychosocial services.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of one hundred and eighty two (182) children in conflict with the law were assessed. Eighty (80) children in conflict with the law completed diversion programmes. Thirty six (36) children in conflict with the law have been admitted and are awaiting trial in Hendrina Secure Care Centre. Twenty one (21) children in conflict with the law sentenced to compulsory residence were admitted at Ethokomala Child and Youth Care Centre. The Department funded seven (7) NPOs delivering crime prevention and support services.

Victim Empowerment

The Victim Empowerment (VEP) services sites managed by government reached seventy five (75) victims of crime and violence. Five hundred and twenty eight (528) victims of crime and violence were reached through VEP services sites managed by NPOs. One thousand two hundred and six

(1 206) men and boys participated in gender based prevention programmes. Four 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 two (2) capacity building sessions focusing on victim empowerment programme policies. Sixteen (16) service sites managed by NPOs, and two (2) state owned facilities were funded to deliver victim support services. Seventy seven (77) individuals have benefitted from EPWP job creation. One (1) victim of human trafficking placed in Rehabilitation programme.

Substance Abuse, Prevention and Rehabilitation

The admission policy for Swartfontein was approved. A total of sixty nine (69) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme seven thousand one hundred and eighty two (7 182) children between the ages (4-18) and two thousands seven hundred and thirty eight (2 738) youth were reached. A total number of one hundred and nineteen (119) service users have accessed outpatient treatment facilities. Three hundred and thirty six (336) clients were reached through social work services. Therapeutic group sessions to a total number of two hundred and sixty nine (269) were conducted at the government owned treatment centre.

Programme 5: Development and Research

Community mobilization

The plans for community mobilisation are scheduled for the 3rd quarter in the current financial years. The guidelines and reporting tools have been developed to provide guidance for implementation.

Institutional Capacity Building and Support

The Department facilitated the registration of two hundred and fifty four (254) NPOs in line with the NPO Act. A total of seven hundred and fifty (750) NPOs were monitored and assisted for compliance with the NPO Act. On site capacity building was facilitated to eight hundred and fifty (850) NPOs, on governance, financial management ,conflict management ,youth development services ,meeting and meeting procedures ,book keeping, filing ,assets management ,volunteerism ,NPO Act, report writing ,requirements for registration and compliance with the NPO Act ,fundraising ,basic administration and on basic management skills to enable the NPOs to account for funds received and services rendered.

A total of ninety three (102) Community Development Practitioners and NPO Help Desk Officers were capacitated on Youth Development Foundation Programme ,Introduction to Demographic Indicators, Population Analysis and Planning, Community Development guideline for Community Based Organisation and NPO On-line services.

Sustainable livelihoods/Poverty alleviation

One Food Distribution Centre and five (05) Community Development centres have been identified and established in the province. Over 4 000 people have accessed food during this reporting period from 03 functional centres, through the Emergency Winter Food relief initiative by the National Minister.

The remaining two centres are in the process of been refurbished for their readiness and it is anticipated that they will start their operations in the next quarter.

Community Based Research and Planning

A total of one hundred and fifty three (153) Communities have been profiled to inform development interventions in the prioritized communities.

Youth Development

A total of Seventy Five (75) youth development centres were funded delivering youth development services to young people. Work opportunities were created for three hundred and ninety five (395) youth receiving a stipend on a monthly basis while rendering the services. Nineteen Thousand nine hundred and ninety (19 190) youth were reached through services delivered by the youth development centres.

A total of thirty six (36) life skills workshops were conducted and eight hundred and fourteen (814) youth were capacitated on entrepreneurship skills.

Women development

A total of one thousand two hundred and three (1 203) women were capacitated through life skills workshops.

Population Policy Promotion

A total of six (6) capacity development sessions with a hundred and fifteen (115) participants as well as eleven (11) support sessions with local municipalities were conducted to support government institutions to integrate population factors into planning processes. Two (2) dissemination workshop and fourteen (14) population advocacy activities have been implemented.

The Research and Demography sub-programme has completed one demographic profile and five (5) research projects have been in progress – Including the appointment of two service providers for outsourced projects as well as one mentor for research done in-house.

3. Outlook for the coming financial year 2015/16

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 two (122) NPOs delivering services to older persons. A total of one thousand two and fifty five (1 055) 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 (1 800) older persons through services rendered by social workers. A total of seven thousand two hundred (7 200) older persons is targeted to participate Community Dialogues. Four thousand six hundred and eighteen (4 618) older persons will access services in community based care and support services.

Services to Persons with Disabilities

Two thousands two hundred and four (2 204) 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 in the process of being transformed into business entities. Five hundred and eighty (580) Persons with Disabilities are targeted to access services in seven (7) 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 two (52) partial care centres for children with disabilities. There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

In order to expand the menu of options across the continuum of care from prevention, treatment, care and addressing the social drivers of ill health to stem the impact of HIV and TB. The Department will continue to focus on addressing the social and structural barriers through social behaviour change programmes. Focus will be on key populations who are vulnerable and those with high risk behaviour. The Department will fund three (3) NPOs to provide behaviour change prevention programmes; eight thousand five hundred (8 500) youth will be reached through the programme. To strengthen community based response twenty one (21) community conversations will be held targeting key populations.

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.

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 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 (52 802) 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 seventy eight parents and (1 987) 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 Centre (CYCC) 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.

Community-Based Care Services for children

A total number of eighty (88) Drop In centres will be monitored and funded during the year reaching a total of eight thousand nine hundred and thirty (8930) children.

219 CYCW will undergo training to deliver 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. A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached psychosocial services.

Programme 4 Restorative Services

Crime Prevention and Support

The programme will strengthen social crime prevention and early intervention targeting one thousand five hundred and thirty five (1 535) children, youth and adults in conflict with the law. A total of one thousand one hundred and thirty (1 130) children in conflict with the law will be assessed. Five hundred and nine (500) children in conflict with the law will complete diversion programmes. One hundred and forty children (140) in conflict with the law will be admitted to await trial in a Hendrina Secure Care Centre. A total of 25 children in conflict with the law sentenced to compulsory residence in a Child and Youth Care Centre run by government. The Department will fund eight (8) NPOs delivering crime prevention and support services.

Victim Empowerment

Six hundred and forty (640) victims of crime, violence and human trafficking will access services in VEP facilities. Five and fifty (550) victims of crime and violence will access social work services. Five (5) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach three seven hundred (3 700) men and boys through gender based violence prevention programme. 109 EPWP jobs will be created.

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 2014-18 and rollout the implementation through consultations with stakeholders. A total of two hundred and twenty (220) service users will access public inpatient treatment service and seventy three (73) 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 forty thousands (40 000) children between 4 and 18 years old will be reached. A total number of twenty two thousands (22 000) youth between 19 and above will be reached through the Ke-Moja drug prevention programme. A total of two thousands (2000) service users will access outpatient treatment services and nine hundred (900) persons will access social work services. One hundred and fifty (150) service users will access aftercare services.

Programme 5 Development and Research

Community Mobilisation

The objectives of the Community Mobilization among others, is to build social cohesion and interaction among people to ensure community involvement on local issues affecting their lives.

A total of thirty six (36) community dialogues will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and forty (1440) 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 one hundred and eighty (180) NPOs in accordance with the NPO Act.

One thousand, four hundred (1 400) 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.

Poverty Alleviation and Sustainable Livelihoods

The department will intensify and expand food security programmes to support four thousand (4 000) households that will access food through DSD Food Security programmes and forty six thousand (46 000) people will access food through DSD feeding programmes.

A total of two hundred (200) households will be supported through sustainable livelihoods initiatives benefiting one thousand (1 000) household members to sustain their livelihoods.

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 one hundred and ten (110) youth development structures, which will create work opportunities for five hundred and fifty (550) youth. A total of one hundred and thirty two thousand (132 000) 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. A total of 54 life skills workshops will be facilitated by Community Development Practitioners to reach out to more youth on life skills and leadership skills.

The Department will continue to 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.

One (1) Provincial Youth Camp followed by the National camp will be conducted and coordinated to enhance the youth cohesion in the province and nationally.

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, Life-skills as well as Entrepreneurial programmes. A total of one thousand (1 000) women will be reached through these programmes.

Population Policy Promotion

The Population Capacity Development and Advocacy unit will facilitate sixteen (16) population capacity development sessions and conduct twenty (20) support sessions with government institutions to promote the integration of population factors into planning processes. A total of thirty (30) population advocacy activities will be implemented.

The Research and Demography Division will complete four (4) research projects as well as (2) demographic profiles and one report to monitor the implementation of the Population Policy.

4. Reprioritisation

Due to the changes in the budget and programme structure, the Department re-determined the baseline allocation of Programme two (2) Social Welfare Services as it was split into three distinct Programmes. The other two new programmes are Children and Families, and Restorative Services. This will ensure that the additional programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. The reprioritisation column was used for this purpose.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. All contracts will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	961 091	924 261	1 169 633	1 226 053	1 214 297	1 214 297	1 273 924	1 386 586	1 449 356
Conditional grants	–	–	–	6 012	6 012	6 012	19 274	–	–
Expanded Public Works Program	–	–	–	2 024	2 024	2 024	2 000	–	–
Social Sector Expanded Public Works	–	–	–	3 988	3 988	3 988	17 274	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	961 091	924 261	1 169 633	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356
Total payments	930 974	928 267	1 136 357	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356
Surplus/(deficit) before financing	30 117	(4 006)	33 276	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	30 117	(4 006)	33 276	–	–	–	–	–	–

The table above reflects sources of funding for the Department over a seven year period from 2011/12 to 2017/18. The year on year equitable share shows a growth rate of 6.0 per cent and an

annual average of 6.3 per cent over the MTEF. The reasonable 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,
- Provision of shelter for victims of gender based violence,
- 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 2015/16 financial year an amount of R19.274 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 largely at Non-Governmental Sector level.

6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	621	743	826	790	790	923	934	984	1 033
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 047	549	762	264	264	839	344	362	380
Sales of capital assets	627	573	931	375	375	328	320	337	354
Financial transactions in assets and	3 299	326	811	554	554	638	494	520	546
Total departmental receipts	5 594	2 191	3 330	1 983	1 983	2 728	2 092	2 203	2 313

The nature of the operations of the Department is such that revenue generation and collection is limited. Sales of goods and services has become the major revenue source for the Department which represented 19.7 per cent of the revenue collected between 2011/12 and 2013/14 financial years and 44.7 per cent is projected for collection over the MTEF period. Revenue is generated on this item from patient fees collected from the government owned substance abuse treatment and rehabilitation centre.

7. Payment summary

7.1 Key Assumptions

The below listed key assumptions form the basis of the 2015/16 budget:

- The compensation of employees' budget grows by a 15.8 per cent to cover the following:
 - 5.8 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,
 - 1.5 per cent of the remuneration budget for performance bonus and,
 - R26. 613 million for the absorption of social work.
- 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 substance abuse and treatment 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.

7.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	261 149	216 993	238 861	252 099	256 017	256 017	259 368	269 218	297 872
Social Welfare Services	300 649	344 813	276 944	425 227	370 516	371 486	274 870	300 354	314 417
Children and Families	222 316	210 143	375 736	350 578	384 373	383 403	457 532	497 478	501 734
Restorative Services	43 521	49 659	118 657	82 152	87 394	87 394	159 309	179 388	187 494
Development and Research	103 339	106 659	126 159	122 009	122 009	122 009	142 119	140 148	147 839
Total payments and estimates:	930 974	928 267	1 136 357	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356

Spending increased from R930.974 million in the 2011/12 financial year to R1 136 357 million in 2013/14 financial year. This is an increase of 22.2 per cent in spending for the period which is largely due to absorption of social work graduates and increase in the tariff of Early Childhood Development from R12.00 to R15.00 per day per child with effect from 2013/14 financial year. The total budget over the MTEF grows moderately from R1.2 billion in the 2015/16 to R1.4 billion in the 2017/18 financial year to fund sector priorities.

The largest portion of the budget which represents 36.0 per cent of the total budget is allocated to 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.

7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	512 344	559 603	685 174	679 292	683 884	683 848	736 476	826 524	884 221
Compensation of employees	363 619	393 494	450 592	515 837	508 031	507 998	562 039	639 836	689 627
Goods and services	148 725	166 109	234 582	163 455	175 853	175 850	174 437	186 688	194 594
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	340 230	290 774	394 792	461 135	453 372	453 372	463 533	474 960	475 177
Provinces and municipalities	—	201	123	80	110	110	84	88	92
Departmental agencies and accounts	—	—	400	1 487	13 987	1 375	6 604	7 387	8 171
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	339 502	290 322	393 924	459 075	438 428	450 928	456 329	466 942	466 344
Households	728	251	345	493	847	959	516	543	570
Payments for capital assets	78 400	77 890	56 391	91 638	83 053	83 089	93 189	85 102	89 958
Buildings and other fixed structures	66 878	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	11 522	13 046	11 019	9 083	9 398	9 373	14 746	15 254	16 118
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	3 855	10 515	11 615	11 676	8 089	500	525
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	930 974	928 267	1 136 357	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356

Compensation of employees

Compensation of employee's item shares 44.0 per cent of the total budget to fund filled posts and vacant replacement posts as well as absorption of social work graduates. The reasonable percentage share of budget to this item is that the services rendered by the department are labour intensive. This item reflects a budget growth rate of 10.6 per cent year on year and an annual average growth rate of 10.8 per cent over the MTEF.

Goods and services

Goods and services item shows negative growth rate of 0.8 per cent year on year and an annual average growth rate of 3.5 per cent over the MTEF. The business operations of the Department are largely funded from goods and services such as catering services at the welfare facilities, travelling of social service professionals, communication costs, municipal services and other key cost drivers.

Transfers and subsidies

This item shares a budget allocation which represents 35.9 per cent of the total budget. The item shows a budget growth rate of 2.3 per cent year on year and an annual average growth rate of 1.6 per cent over the MTEF. The funds provided under this item will fund priorities of ECD, Isibindi, shelters for victims of gender based violence, substance abuse, services to older persons, carry through costs of social work graduates absorbed at Non-Governmental Organisation level and Youth Development among others.

Payment for capital assets

This item shares a budget allocation which represents 7.2 per cent of the total budget. This item shows a budget growth rate of 12.2 per cent year on year and an annual average growth rate of 3.1 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.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	–	3 742	9 763	4 877	4 877	4 877	4 578	5 342	5 876
Maintenance and repair	–	3 742	9 598	4 877	4 877	4 877	4 578	5 342	5 876
Upgrades and additions	–	–	165	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	66 878	64 844	41 351	72 040	72 040	62 040	70 354	79 348	83 315
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	68 526	68 526	68 526	–	–	15 668	17 905	19 696	21 667
Total Infrastructure	135 404	137 112	119 640	76 917	76 917	82 585	92 837	104 386	110 858
<i>Capital infrastructure</i>	<i>66 878</i>	<i>64 844</i>	<i>41 516</i>	<i>72 040</i>	<i>72 040</i>	<i>62 040</i>	<i>70 354</i>	<i>79 348</i>	<i>83 315</i>
<i>Current infrastructure</i>	<i>68 526</i>	<i>72 268</i>	<i>78 124</i>	<i>4 877</i>	<i>4 877</i>	<i>20 545</i>	<i>22 483</i>	<i>25 038</i>	<i>27 543</i>

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.

7.5 Department Public-Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Although the department does not have an entity that directly falls within its governing framework, transfers will be made to National Development Agency for the following:

- ECD Infrastructure
- Capacity building and support to NPOs

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Social Development										
Children and Families	ECD and Partial care	–	–	–	12 500	12 500	12 500	12 500	12 500	12 500
Development and Research	Institutional capacity building support	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Total departmental transfers to other entities		–	–	–	13 500	13 500	13 500	13 554	13 611	13 667

7.6.2 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Social Welfare Services	90 315	56 903	75 856	79 111	73 311	74 281	82 123	85 273	87 887
Children and Families	213 906	200 972	280 602	313 230	310 409	310 114	312 378	337 627	334 618
Restorative Services	16 056	15 113	21 517	30 869	30 753	30 756	30 551	34 613	36 443
Development and Research	19 225	17 471	15 941	24 366	24 866	24 866	38 577	18 228	18 640
Total departmental transfers to p	339 502	290 459	393 916	447 576	439 339	440 017	463 629	475 741	477 588

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.

9.4.2 Transfers to Local Government

Table 12.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	–	201	123	80	110	110	84	88	92
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	–	201	123	80	110	110	84	88	92

The Department does not transfer funds to Local Government; the estimates are for renewal of motor vehicle licences.

8. Programme description

8.1 Programme 1: Administration

8.1.1 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office Of the MEC	1 589	3 242	3 091	4 403	5 851	5 851	6 090	4 833	5 123
Corporate Management services	166 755	97 078	108 353	126 896	127 429	127 498	124 446	133 281	152 913
District Management	92 805	116 673	127 417	120 800	122 737	122 668	128 832	131 104	139 836
Total payments and estimates	261 149	216 993	238 861	252 099	256 017	256 017	259 368	269 218	297 872

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	185 170	207 133	226 472	236 998	238 682	238 682	241 465	258 650	286 676
Compensation of employees	104 017	116 282	131 111	142 530	142 530	142 530	140 811	154 796	178 965
Goods and services	81 153	90 851	95 361	94 468	96 152	96 152	100 654	103 854	107 711
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	728	310	862	1 060	1 444	1 444	1 150	1 219	1 279
Provinces and municipalities	–	59	123	80	110	110	84	88	92
Departmental agencies and accounts	–	–	400	487	487	375	550	588	617
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	728	251	339	493	847	959	516	543	570
Payments for capital assets	75 251	9 550	11 527	14 041	15 891	15 891	16 753	9 349	9 917
Buildings and other fixed structures	66 878	–	–	–	–	–	–	–	–
Machinery and equipment	8 373	9 550	8 002	3 526	4 276	4 215	8 664	8 849	9 392
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	3 525	10 515	11 615	11 676	8 089	500	525
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	261 149	216 993	238 861	252 099	256 017	256 017	259 368	269 218	297 872

The programme shares 20.1 per cent of the aggregate budget. The programme's budget grows by 1.3 per cent year on year and an annual average of 5.3 per cent.

Compensation of employees share 54.3 per cent of the total budget of Programme 1. This item shows a negative growth of 1.2 per cent year on year and an annual average growth rate of 8.1 per cent over the MTEF. The growth rate only covers for the employees who are currently on employment.

The budget of goods and services represents 38.8 per cent of the total budget of Programme 1. This item shows growth of 4.7 per cent year on year and an annual average growth rate of 3.9 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.

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 budget reflects a growth rate of 5.4 per cent year on year and a negative annual average growth rate of 10.9 per cent over MTEF to fund for the purchase of machinery and equipment. The negative budget growth rate is attributed to the completion of the third year of the annual renewal of Microsoft licence as per the agreement that the Department will continue to pay only for maintenance fees to Microsoft.

8.1.2 Service Delivery Measures

Refer to the Annual Performance Plan (APP) for 2015/16 financial year.

8.2 Programme 2: Social Welfare Services

8.2.1 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.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	193 555	266 400	145 061	332 319	271 682	272 580	167 949	197 678	208 519
Services to Older Persons	28 304	25 577	32 685	35 305	37 623	38 263	49 175	45 253	45 660
Services to Persons with Disabilities	28 423	34 183	36 341	39 334	38 099	37 536	46 681	44 722	46 794
HIV and AIDS	44 282	13 498	17 353	13 735	13 776	14 156	8 322	7 707	8 200
Social Relief	6 085	5 155	45 504	4 534	9 336	8 951	4 743	4 994	5 244
Total payments and estimates	300 649	344 813	276 944	425 227	370 516	371 486	276 870	300 354	314 417

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	208 499	221 206	158 367	271 540	232 805	232 772	122 580	144 334	152 936
Compensation of employees	183 638	189 919	96 977	250 056	202 405	202 372	105 741	120 024	127 677
Goods and services	24 861	31 287	61 390	21 484	30 400	30 400	16 839	24 310	25 259
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 315	56 908	75 870	79 111	73 400	74 370	80 708	83 273	84 597
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	90 315	56 908	75 870	79 111	73 400	74 370	80 708	83 273	84 597
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 835	66 699	42 707	74 576	64 311	64 344	73 582	72 747	76 884
Buildings and other fixed structures	–	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	1 835	1 855	860	2 536	2 271	2 304	3 228	3 399	3 569
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	330	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	300 649	344 813	276 944	425 227	370 516	371 486	276 870	300 354	314 417

The programme shares 22.3 per cent of the aggregate budget and shows a negative growth rate of 26.0 per cent year on year and a negative annual average growth rate of 4.0 per cent over the MTEF.

The item shows a negative growth rate of 47.8 per cent which is due to the allocation of personnel to other programmes where they are providing services following the implementation of the new budget and programme structure.

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.

This item shares a budget that represents 28.6 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.

The substantial budget allocated to this item is for the delivery of new infrastructure which constitutes 26.8 per cent of the total budget of this programme.

8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2015/16.

8.3 Programme 3 Children and Families

8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and Support	1 012	1 016	68 220	2 759	11 249	11 700	60 427	88 003	91 350
Care and support services to families	1 768	2 376	3 835	4 780	10 927	10 927	18 605	12 381	13 207
Child care and protection services	27 866	24 104	59 525	28 978	49 665	50 415	54 246	54 647	57 224
ECD and partial care	154 342	140 779	181 559	207 688	205 693	208 032	204 088	215 352	210 306
Child and youth care centres	11 034	10 237	16 758	45 688	46 154	42 614	51 537	54 794	56 700
Community-Based care services to children	26 294	31 631	45 839	60 685	60 685	59 715	68 629	72 301	72 947
Total payments and estimates	222 316	210 143	375 736	350 578	384 373	383 403	457 532	497 478	501 734

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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	8 399	9 164	94 531	24 798	61 386	61 383	142 102	159 851	167 116
Compensation of employees	4 903	6 073	79 281	17 319	52 664	52 664	130 914	147 327	154 223
Goods and services	3 496	3 091	15 250	7 479	8 722	8 719	11 188	12 524	12 893
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	213 906	200 972	280 602	325 729	322 909	321 936	315 130	337 627	334 618
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	12 500	–	5 000	5 688	6 387
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	213 906	200 972	280 602	325 729	310 409	321 936	310 130	331 939	328 231
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11	7	603	51	78	84	300	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11	7	603	51	78	84	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: Programme (numb	222 316	210 143	375 736	350 578	384 373	383 403	457 532	497 478	501 734

The programme shares 35.3 per cent of the aggregate budget and shows a positive growth rate of 24.4 per cent year on year and a positive annual average growth rate of 11.3 per cent over the MTEF.

The item shares 28.6 per cent of the aggregate budget of this programme to for remuneration costs mainly of social service professionals and support employees at departmental welfare facilities.

Funds under this item are provided to fund 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.

This item shares 68.9 per cent of the total budget of this programme. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model. Following the implementation of the new budget and programme structure, funding of drop in centres has been shifted from HIV and AIDS to this programme together with its historical information.

8.3.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2015/16 financial year

8.4 Programme 4 Restorative Services

8.4.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	595	308	56 972	2 632	1 407	1 062	64 125	86 194	88 993
Social Crime prevention and support	13 032	18 256	23 091	35 072	34 667	35 582	46 067	39 601	41 287
Victim empowerment programme	9 268	10 219	12 557	19 575	19 777	19 385	17 729	20 374	21 733
Substance abuse, Prevention, Treatment and Rehabilitation	20 626	20 876	26 037	24 873	31 543	31 365	31 388	33 219	35 481
Total payments and estimates	43 521	49 659	118 657	82 152	87 394	87 394	159 309	179 388	187 494

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	26 823	33 456	96 022	49 689	55 287	55 287	127 371	142 998	149 584
Compensation of employees	14 506	21 379	75 634	32 300	36 800	36 800	107 809	122 395	127 949
Goods and services	12 317	12 077	20 388	17 389	18 487	18 487	19 562	20 603	21 635
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16 056	15 113	21 517	30 869	30 753	30 756	30 551	34 613	36 043
Provinces and municipalities	—	142	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	16 056	14 971	21 517	30 869	30 753	30 756	30 551	34 613	36 043
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	642	1 090	1 118	1 594	1 354	1 351	1 387	1 777	1 867
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	642	1 090	1 118	1 594	1 354	1 351	1 387	1 777	1 867
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	43 521	49 659	118 657	82 152	87 394	87 394	159 309	179 388	187 494

The programme shares 12.3 per cent of the aggregate budget and shows a positive growth rate of 82.3 per cent year on year and a positive annual average growth rate of 33.1 per cent over the MTEF.

This item shares 67.7 per cent of the total budget allocated to this programme and the substantial year on year growth. The substantial year on year increase is due to the implementation of the new budget and programme structure. Following the implementation of the new budget and programme structure, the department embarked on a project to allocate social service professionals according to the services they provide, hence a substantial year on year growth rate on this item.

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.

This item share 19.2 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.

This item share 0.9 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

8.4.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2015/16 financial year

8. 5 Programme 5: Development and Research

8.5.1 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	52 887	70 567	68 343	62 560	66 388	68 275	65 053	85 098	89 513
Community Mobilisation	–	–	–	125	386	4	132	139	146
Institutional capacity building and support for NPOs	4 438	1 947	2 589	5 311	5 057	5 057	5 193	4 977	5 266
Poverty Alleviation and Sustainable Livelihoods	7 028	5 364	27 795	12 913	14 738	14 332	26 884	5 473	6 003
Community Based Research and Planning	–	–	2 647	240	1 803	1 803	253	266	279
Youth development	33 283	22 265	22 400	31 253	24 030	23 798	32 784	34 130	35 822
Women development	–	–	–	–	–	–	–	–	–
Population Policy Promotion	5 703	6 516	2 385	9 607	9 607	8 740	11 820	10 065	10 810
Total payments and estimates	103 339	106 659	126 159	122 009	122 009	122 009	142 119	140 148	147 839

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	83 453	88 644	109 782	96 267	95 724	95 724	102 958	120 691	127 909
Compensation of employees	56 555	59 841	67 589	73 632	73 632	73 632	76 764	95 294	100 813
Goods and services	26 898	28 803	42 193	22 635	22 092	22 092	26 194	25 397	27 096
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 225	17 471	15 941	24 366	24 866	24 866	37 994	18 228	18 640
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 225	17 471	15 935	23 366	23 866	23 866	36 940	17 117	17 473
Households	–	–	6	–	–	–	–	–	–
Payments for capital assets	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	103 339	106 659	126 159	122 009	122 009	122 009	142 119	140 148	147 839

The programme shares 11.0 per cent of the aggregate budget and shows a positive growth rate of 16.5 per cent year on year and a positive annual average growth rate of 6.9 per cent over the MTEF

This item shares 54.0 per cent of the total budget of this programme. The year on year budget growth represents 4.3 per cent of the budget of this programme to fund remuneration costs of employees currently in employment.

The goods and services item shares 18.4 per cent of budget under this programme. The year on year growth is 18.6 per cent and an average annual growth of 7.4 per cent on the MTEF. Funds

provided under this will fund largely planned activities and operational costs at provincial and district level.

This item shares 26.7 per cent of the total budget of the programme. Youth development centres providing services to youth will be funded from this item. The allocation share of transfers to youth centres represents 26.0 per cent of the total budget of this programme.

This item share 0.8 per cent of the aggregate budget of this programme. The funds are allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

8.5.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2015/16 financial year

9. Other programme information

9.1 .Personnel numbers and costs

Table 12.18: Personnel numbers and costs 1: Social Development

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	594	573	579	598	632	632	632
Programme 2: Social Welfare Services	981	946	1 102	945	1 035	1 035	1 035
Programme 3: Children and Families	13	16	–	77	131	131	131
Programme 4: Restorative Services	49	60	–	146	168	168	168
Programme 5: Development and Research	237	224	222	237	251	251	251
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	1 875	1 820	1 904	2 004	2 218	2 218	2 218
Total departmental personnel cost (R thousand)	363 619	393 494	450 592	507 998	562 039	639 836	689 627
Unit cost (R thousand)	194	216	237	253	253	288	311

1. Full-time equivalent

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 absorbed 50 social work graduates in April 2014 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, 10 community development graduates were also appointed from April 2014. 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

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2011/12	2012/13	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	1 875	1 820	1 904	2 004	2 218	2 218	2 218
Personnel cost (R thousands)	363 619	393 494	450 592	507 998	562 039	639 836	689 627
Human resources component							
Personnel numbers (head count)	47	47	34	33	33	33	33
Personnel cost (R thousands)	15 631	15 631	20 003	21 004	22 523	23 717	–
Head count as % of total for department	0.03	0.03	0.02	0.02	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.04	0.04	0.04	0.04	0.04	0.04	–
Finance component							
Personnel numbers (head count)	74	74	113	115	115	115	115
Personnel cost (R thousands)	23 176	25 266	28 242	29 844	31 497	33 166	–
Head count as % of total for department	0.04	0.04	0.06	0.06	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.06	0.06	0.06	0.06	0.06	0.05	–
Full time workers							
Personnel numbers (head count)	1 854	1 800	1 904	2 004	2 218	2 218	2 218
Personnel cost (R thousands)	359 539	392 713	450 592	507 998	562 039	639 836	689 627
Head count as % of total for department	0.99	0.99	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.99	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)	21	20	–	–	–	–	–
Personnel cost (R thousands)	4 080	781	–	–	–	–	–
Head count as % of total for department	0.01	0.01	–	–	–	–	–
Personnel cost as % of total for departmer	0.01	0.00	–	–	–	–	–

9.2 Training

Table 12.19(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	7 943	7 600	5 600	5 897	5 897	5 897	6 192	6 520	6 846
Subsistence and travel	7 292	7 600	5 600	5 897	5 897	5 897	6 192	6 520	6 846
Payments on tuition	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	7 943	7 600	5 600	5 897	5 897	5 897	6 192	6 520	6 846

Table 12.19(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	1 875	1 820	1 904	2 004	2 004	2 004	2 218	2 218	2 218
Number of personnel trained	740	800	850	900	900	900	940	980	1 029
of which									
Male	240	250	350	370	370	370	390	410	431
Female	500	550	500	530	530	530	550	570	599
Number of training opportunities	227	227	238	235	235	235	235	235	247
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	200	200	205	205	205	205	205	205	215
Seminars	24	24	30	30	30	30	30	30	32
Other	3	3	3	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	26	26	26	26	26	26	26	27
Number of learnerships appointed	190	–	–	–	–	–	–	–	–
Number of days spent on training	90	90	95	95	95	95	95	95	100

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.

9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure in 2015/16 financial year.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	621	743	826	790	790	923	934	984	1 033
Sales of goods and services produced	621	743	826	772	772	923	811	854	897
Sales by market establishments	621	743	826	772	772	923	811	854	897
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and ammunition	-	-	-	18	18	-	123	130	136
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	1 047	549	762	264	264	839	344	362	380
Interest	1 047	549	762	264	264	839	344	362	380
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	627	573	931	375	375	328	320	337	354
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	627	573	931	375	375	328	320	337	354
Financial transactions in assets and liabilities	3 299	326	811	554	554	638	494	520	546
Total departmental receipts	5 594	2 191	3 330	1 983	1 983	2 728	2 092	2 203	2 313

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	512 344	559 603	685 174	679 292	683 884	683 848	736 476	826 524	884 221
Compensation of employees	363 619	393 494	450 592	515 837	508 031	507 998	562 039	639 836	689 627
Salaries and wages	291 949	332 625	342 705	425 624	419 059	417 421	448 667	508 746	478 451
Social contributions	71 670	60 869	107 887	90 213	88 972	90 577	113 372	131 090	211 176
Goods and services	148 725	166 109	234 582	163 455	175 853	175 850	174 437	186 688	194 594
Administrative fees	2 428	1 562	1 772	2 490	2 738	2 471	3 557	3 653	3 731
Advertising	3 451	2 826	3 088	1 414	1 640	2 578	2 252	746	1 876
Minor Assets	1 823	10 535	2 686	2 626	2 811	1 834	1 997	2 050	2 087
Audit cost: External	3 012	3 422	4 395	4 521	4 521	4 246	4 329	4 991	5 241
Bursaries: Employees	–	29	25	–	–	1	–	–	–
Catering: Departmental activities	8 726	8 613	12 186	7 362	7 745	8 832	7 347	7 630	8 118
Communication (G&S)	12 512	13 832	12 902	9 649	9 915	10 248	10 966	12 942	12 663
Computer services	1 614	3 182	6 148	7 026	8 526	4 045	2 736	7 260	7 623
Consultants and professional services: Business	886	713	354	3 062	3 307	2 392	5 184	3 509	3 685
Consultants and professional services: Legal	85	373	60	100	112	60	1 117	108	113
Contractors	1 159	390	2 094	7 179	7 466	1 119	4 710	7 162	7 181
Agency and support / outsourced services	6 206	5 461	41 900	9 973	10 698	18 414	10 962	11 492	11 455
Entertainment	–	–	562	–	–	–	–	–	–
Fleet services (including government motor transport)	12 467	12 464	14 640	12 872	14 251	15 522	15 581	15 049	15 802
Inventory: Clothing material and accessories	–	–	19	38	38	38	90	343	45
Inventory: Food and food supplies	3 987	3 607	11 698	3 528	8 827	4 139	3 641	3 784	3 973
Inventory: Fuel, oil and gas	17	68	111	250	250	131	207	267	281
Inventory: Learner and teacher support material	–	82	–	110	108	50	115	121	127
Inventory: Materials and supplies	247	291	34	400	398	232	378	482	505
Inventory: Medical supplies	18	(1)	76	165	178	208	173	182	191
Inventory: Medicine	–	24	–	8	8	–	8	8	8
Inventory: Other supplies	192	193	–	–	–	78	–	–	–
Consumable supplies	1 378	2 846	5 919	7 145	7 294	7 023	7 289	7 443	7 814
Consumable: Stationery, printing and office supplies	4 948	7 635	9 231	7 768	7 633	9 040	8 330	8 417	8 901
Operating leases	17 333	24 660	23 352	27 301	26 993	23 675	24 817	22 639	24 346
Property payments	17 373	11 659	19 935	6 106	6 832	12 336	13 189	14 263	14 501
Transport provided: Departmental activity	938	2 039	1 787	1 537	1 717	2 125	1 857	1 913	2 078
Travel and subsistence	31 100	34 876	31 091	26 172	25 473	30 126	28 518	31 272	31 890
Training and development	4 670	4 609	2 492	4 135	3 949	2 560	3 440	4 947	5 197
Operating payments	6 754	5 232	20 441	6 624	8 372	7 185	7 026	9 290	9 986
Venues and facilities	5 264	4 444	3 692	3 124	2 733	3 981	3 770	3 826	4 222
Rental and hiring	137	443	1 892	770	1 325	1 161	851	899	954
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	340 230	290 774	394 792	461 135	453 372	453 372	463 533	474 960	475 177
Provinces and municipalities	–	201	123	80	110	110	84	88	92
Provinces	–	142	–	–	–	–	–	–	–
Provincial agencies and funds	–	142	–	–	–	–	–	–	–
Municipalities	–	59	123	80	110	110	84	88	92
Municipal bank accounts	–	59	123	80	110	110	84	88	92
Departmental agencies and accounts	–	–	400	1 487	13 987	1 375	6 604	7 387	8 171
Departmental agencies (non-business entities)	–	–	400	1 487	13 987	1 375	6 604	7 387	8 171
Non-profit institutions	339 502	290 322	393 924	459 075	438 428	450 928	456 329	466 942	466 344
Households	728	251	345	493	847	959	516	543	570
Social benefits	–	251	345	493	493	959	516	543	570
Other transfers to households	728	–	–	–	354	–	–	–	–
Payments for capital assets	78 400	77 890	56 391	91 638	83 053	83 089	93 189	85 102	89 958
Buildings and other fixed structures	66 878	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Buildings	66 878	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	11 522	13 046	11 019	9 083	9 398	9 373	14 746	15 254	16 118
Transport equipment	–	4 968	839	2 222	2 052	1 450	3 876	6 671	7 005
Other machinery and equipment	11 522	8 078	10 180	6 861	7 346	7 923	10 870	8 583	9 113
Software and other intangible assets	–	–	3 855	10 515	11 615	11 676	8 089	500	525
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	930 974	928 267	1 136 357	1 232 065	1 220 309	1 220 309	1 293 198	1 386 586	1 449 356

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	185 170	207 133	226 472	236 998	238 682	238 682	241 465	258 650	286 676
Compensation of employees	104 017	116 282	131 111	142 530	142 530	142 530	140 811	154 796	178 965
Salaries and wages	83 214	97 591	108 119	118 935	119 082	118 571	110 614	127 689	114 752
Social contributions	20 803	18 691	22 992	23 595	23 448	23 959	30 197	27 107	64 213
Goods and services	81 153	90 851	95 361	94 468	96 152	96 152	100 654	103 854	107 711
Administrative fees	482	521	403	1 087	1 103	1 261	857	834	896
Advertising	2 023	1 532	1 714	1 154	1 167	1 282	1 715	248	1 334
Minor Assets	777	1 556	1 835	1 003	880	1 160	861	1 059	1 112
Audit cost: External	3 012	3 422	4 395	4 521	4 521	4 236	4 329	4 980	5 229
Bursaries: Employees	–	31	–	–	–	–	–	–	–
Catering: Departmental activities	1 153	734	896	646	563	758	1 311	701	736
Communication (G&S)	11 534	13 305	12 272	8 008	8 309	9 351	9 523	10 834	10 473
Computer services	1 612	2 875	2 037	7 016	7 016	4 035	2 704	7 249	7 611
Consultants and professional services: Business	879	246	398	463	920	509	484	510	536
Consultants and professional services: Legal	85	373	60	100	112	60	1 102	108	113
Contractors	744	24	163	550	580	409	775	505	530
Agency and support / outsourced services	792	911	5 770	1 250	264	4 896	1 408	1 377	1 446
Fleet services (including government motor transport)	7 697	11 978	14 598	11 756	13 392	14 693	14 412	13 818	14 509
Inventory: Food and food supplies	194	23	(56)	108	108	37	64	117	123
Inventory: Fuel, oil and gas	–	57	111	147	147	98	–	155	163
Inventory: Learner and teacher support materials	–	59	–	110	110	50	115	121	127
Inventory: Materials and supplies	60	63	–	131	130	109	97	187	196
Consumable supplies	930	1 487	3 162	3 728	3 748	2 771	3 621	3 907	4 102
Consumable: Stationery, printing and office supplies	4 281	5 843	5 946	6 507	6 507	7 580	6 959	6 922	7 268
Operating leases	17 147	21 702	22 038	27 129	26 829	23 153	24 540	22 452	24 149
Property payments	16 397	8 595	5 755	5 792	6 223	5 946	12 869	13 927	14 148
Transport provided: Departmental activity	–	62	590	–	–	298	–	–	–
Travel and subsistence	9 011	9 933	9 833	9 595	10 137	10 017	10 156	10 343	9 236
Training and development	1 413	3 559	1 428	1 520	1 520	1 354	1 291	1 714	1 800
Operating payments	735	1 795	826	1 625	1 427	1 484	1 001	1 210	1 270
Venues and facilities	186	165	167	519	436	602	460	571	599
Rental and hiring	9	–	1 020	3	3	3	–	5	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	728	310	862	1 060	1 444	1 444	1 150	1 219	1 279
Provinces and municipalities	–	59	123	80	110	110	84	88	92
Municipalities	–	59	123	80	110	110	84	88	92
Municipal bank accounts	–	59	123	80	110	110	84	88	92
Departmental agencies and accounts	–	–	400	487	487	375	550	588	617
Departmental agencies (non-business entities)	–	–	400	487	487	375	550	588	617
Households	728	251	339	493	847	959	516	543	570
Social benefits	–	251	339	493	493	959	516	543	570
Other transfers to households	728	–	–	–	354	–	–	–	–
Payments for capital assets	75 251	9 550	11 527	14 041	15 891	15 891	16 753	9 349	9 917
Buildings and other fixed structures	66 878	–	–	–	–	–	–	–	–
Buildings	66 878	–	–	–	–	–	–	–	–
Machinery and equipment	8 373	9 550	8 002	3 526	4 276	4 215	8 664	8 849	9 392
Transport equipment	–	4 361	420	1 360	1 360	791	3 423	5 702	5 987
Other machinery and equipment	8 373	5 189	7 582	2 166	2 916	3 424	5 241	3 147	3 405
Software and other intangible assets	–	–	3 525	10 515	11 615	11 676	8 089	500	525
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	261 149	216 993	238 861	252 099	256 017	256 017	259 368	269 218	297 872

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	208 499	221 206	158 367	271 540	232 805	232 772	122 580	144 334	152 936
Compensation of employees	183 638	189 919	96 977	250 056	202 405	202 372	105 741	120 024	127 677
Salaries and wages	147 245	160 173	62 459	200 894	168 811	153 210	94 575	93 554	80 173
Social contributions	36 393	29 746	34 518	49 162	33 594	49 162	11 166	26 470	47 504
Goods and services	24 861	31 287	61 390	21 484	30 400	30 400	16 839	24 310	25 259
Administrative fees	391	390	454	246	310	166	1 373	1 340	1 312
Advertising	780	813	175	152	202	320	186	196	225
Minor Assets	540	896	277	907	1 043	111	308	202	146
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 290	1 560	2 570	1 131	1 337	2 273	1 012	1 067	1 163
Communication (G&S)	671	103	84	868	783	180	338	1 022	1 079
Computer services	-	-	108	-	-	-	-	-	-
Contractors	1	146	53	5 312	5 476	161	2 607	5 199	5 104
Agency and support / outsourced services	2 943	1 020	29 664	1 755	2 804	3 134	2 134	2 247	1 957
Fleet services (including government motor transport)	3 206	-	(2)	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	17	-	-	-	-	-	-
Inventory: Food and food supplies	2 914	3 104	11 319	3 079	7 847	3 747	3 221	3 392	3 562
Inventory: Materials and supplies	-	7	-	-	-	-	-	-	-
Consumable supplies	70	60	1 664	812	814	2 173	848	683	717
Consumable: Stationery, printing and office supplies	306	274	330	163	163	43	171	180	189
Operating leases	-	2 532	-	-	-	-	-	-	-
Property payments	-	1 279	5 347	-	66	4 392	-	-	-
Transport provided: Departmental activity	152	718	508	25	220	651	26	27	97
Travel and subsistence	9 297	14 719	5 706	3 909	4 622	7 672	2 680	5 333	5 875
Training and development	35	146	34	453	453	538	387	501	527
Operating payments	945	2 203	1 219	1 046	2 137	3 404	149	1 286	1 480
Venues and facilities	1 313	1 209	1 040	1 208	1 200	682	962	1 176	1 345
Rental and hiring	-	95	846	418	923	753	437	459	481
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90 315	56 908	75 870	79 111	73 400	74 370	78 708	83 273	84 597
Non-profit institutions	90 315	56 908	75 870	79 111	73 400	74 370	78 708	83 273	84 597
Payments for capital assets	1 835	66 699	42 707	74 576	64 311	64 344	73 582	72 747	76 884
Buildings and other fixed structures	-	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Buildings	-	64 844	41 517	72 040	62 040	62 040	70 354	69 348	73 315
Machinery and equipment	1 835	1 855	860	2 536	2 271	2 304	3 228	3 399	3 569
Other machinery and equipment	1 835	1 855	860	2 536	2 271	2 304	3 228	3 399	3 569
Software and other intangible assets	-	-	330	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	300 649	344 813	276 944	425 227	370 516	371 486	274 870	300 354	314 417

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	8 399	9 164	94 531	24 798	61 386	61 383	142 102	159 851	167 116
Compensation of employees	4 903	6 073	79 281	17 319	52 664	52 664	130 914	147 327	154 223
Salaries and wages	4 626	5 498	56 991	15 709	38 245	51 054	96 133	110 599	113 071
Social contributions	277	575	22 290	1 610	14 419	1 610	34 781	36 728	41 152
Goods and services	3 496	3 091	15 250	7 479	8 722	8 719	11 188	12 524	12 893
Administrative fees	22	34	133	61	43	209	496	529	97
Advertising	–	21	87	65	65	69	97	70	74
Minor Assets	35	44	218	19	26	6	97	22	23
Bursaries: Employees	–	–	25	–	–	1	–	–	–
Catering: Departmental activities	1 591	994	941	1 748	1 911	1 100	277	1 902	2 061
Communication (G&S)	17	66	171	174	199	159	269	291	276
Computer services	–	9	248	–	–	–	–	–	–
Contractors	–	–	47	–	27	31	–	–	16
Agency and support / outsourced services	–	–	2 109	2 371	2 471	2 460	2 496	2 810	2 740
Fleet services (including government motor tr	–	–	45	349	274	115	367	386	405
Inventory: Clothing material and accessories	–	–	–	38	38	38	90	343	45
Inventory: Food and food supplies	151	224	239	–	480	38	–	–	–
Inventory: Materials and supplies	–	–	5	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	94	93	132	99	104	109
Inventory: Other supplies	192	193	–	–	–	40	–	–	–
Consumable supplies	52	–	503	473	475	454	498	524	550
Consumable: Stationery, printing and office su	10	11	504	293	306	204	478	433	519
Operating leases	–	–	365	–	–	117	100	–	–
Property payments	–	–	4 651	29	8	618	30	31	33
Transport provided: Departmental activity	47	159	285	–	30	118	50	11	12
Travel and subsistence	912	996	3 386	765	1 087	2 118	4 556	3 810	4 403
Training and development	20	–	35	208	223	108	218	230	242
Operating payments	58	68	994	610	595	246	643	814	957
Venues and facilities	261	272	267	111	290	267	153	136	238
Rental and hiring	128	–	5	71	81	71	74	78	93
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	213 906	200 972	280 602	325 729	322 909	321 936	315 130	337 627	334 618
Non-profit institutions	213 906	200 972	280 602	325 729	310 409	321 936	310 130	331 939	328 231
Payments for capital assets	11	7	603	51	78	84	300	–	–
Machinery and equipment	11	7	603	51	78	84	300	–	–
Other machinery and equipment	11	7	603	51	48	84	300	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	222 316	210 143	375 736	350 578	384 373	383 403	457 532	497 478	501 734

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	26 823	33 456	96 022	49 689	55 287	55 287	127 371	142 998	149 584
Compensation of employees	14 506	21 379	75 634	32 300	36 800	36 800	107 809	122 395	127 949
Salaries and wages	11 621	18 394	58 477	27 170	30 005	31 670	83 277	96 223	90 576
Social contributions	2 885	2 985	17 157	5 130	6 795	5 130	24 532	26 172	37 373
Goods and services	12 317	12 077	20 388	17 389	18 487	18 487	19 562	20 603	21 635
Administrative fees	538	116	130	155	188	139	166	176	184
Advertising	608	143	105	43	206	141	220	232	243
Minor Assets	241	148	299	480	593	431	500	527	554
Audit cost: External	-	-	-	-	-	10	-	11	12
Catering: Departmental activities	1 600	869	1 821	2 366	2 488	1 830	2 415	2 544	2 670
Communication (G&S)	211	268	257	370	324	293	421	543	571
Computer services	-	-	61	10	10	10	10	11	12
Contractors	239	191	1 769	853	853	155	879	926	972
Agency and support / outsourced services	938	3 139	3 402	4 597	4 579	6 449	4 803	5 058	5 312
Entertainment	-	-	449	-	-	-	-	-	-
Fleet services (including government motor tr	676	486	(1)	767	585	714	802	845	888
Inventory: Clothing material and accessories	-	-	2	-	-	-	-	-	-
Inventory: Food and food supplies	728	256	196	338	389	317	353	272	285
Inventory: Fuel, oil and gas	17	11	-	103	103	33	107	112	118
Inventory: Learner and teacher support mater	-	23	-	-	(2)	-	-	-	-
Inventory: Materials and supplies	182	151	29	260	259	120	272	286	300
Inventory: Medical supplies	18	(1)	76	71	85	76	74	78	82
Inventory: Medicine	-	24	-	8	8	-	8	8	8
Consumable supplies	303	500	589	1 729	1 729	1 375	1 794	1 889	1 983
Consumable: Stationery, printing and office su	145	180	392	390	339	946	407	429	451
Operating leases	186	426	880	172	164	405	177	187	197
Property payments	971	1 785	4 182	285	535	1 379	290	305	320
Transport provided: Departmental activity	91	88	91	1 074	1 029	410	1 123	1 182	1 241
Travel and subsistence	2 899	2 227	3 838	1 909	2 174	2 051	2 624	2 754	2 892
Training and development	456	152	887	595	500	115	618	651	684
Operating payments	1	116	362	371	626	537	864	910	956
Venues and facilities	1 269	779	559	165	405	428	344	362	380
Rental and hiring	-	-	21	278	318	123	291	305	320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 056	15 113	21 517	30 869	30 753	30 756	30 551	34 613	36 043
Provinces and municipalities	-	142	-	-	-	-	-	-	-
Provinces	-	142	-	-	-	-	-	-	-
Provincial agencies and funds	-	142	-	-	-	-	-	-	-
Non-profit institutions	16 056	14 971	21 517	30 869	30 753	30 756	30 551	34 613	36 043
Payments for capital assets	642	1 090	1 118	1 594	1 354	1 351	1 387	1 777	1 867
Machinery and equipment	642	1 090	1 118	1 594	1 354	1 351	1 387	1 777	1 867
Transport equipment	-	607	419	862	662	659	453	969	1 018
Other machinery and equipment	642	483	699	732	692	692	934	808	849
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	43 521	49 659	118 657	82 152	87 394	87 394	159 309	179 388	187 494

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	83 453	88 644	109 782	96 267	95 724	95 724	102 958	120 691	127 909
Compensation of employees	56 555	59 841	67 589	73 632	73 632	73 632	76 764	95 294	100 813
Salaries and wages	45 243	50 969	56 659	62 916	62 916	62 916	64 068	80 681	79 879
Social contributions	11 312	8 872	10 930	10 716	10 716	10 716	12 696	14 613	20 934
Goods and services	26 898	28 803	42 193	22 635	22 092	22 092	26 194	25 397	27 096
Administrative fees	995	501	652	941	1 094	696	665	774	1 242
Advertising	40	317	1 007	–	–	766	34	–	–
Minor Assets	230	7 891	57	217	269	126	231	240	252
Catering: Departmental activities	3 092	4 456	5 958	1 471	1 446	2 871	2 332	1 416	1 488
Communication (G&S)	79	90	118	229	300	265	415	252	264
Computer services	2	298	3 694	–	1 500	–	22	–	–
Consultants and professional services: Business	–	454	–	2 599	2 387	1 883	4 700	2 999	3 149
Consultants and professional services: Legal	–	–	–	–	–	–	15	–	–
Contractors	175	29	62	464	530	363	449	532	559
Agency and support / outsourced services	1 533	391	955	–	580	1 475	121	–	–
Entertainment	–	–	113	–	–	–	–	–	–
Fleet services (including government motor transport)	888	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	3	3	–	3	3	3
Inventory: Materials and supplies	5	70	–	9	9	3	9	9	9
Consumable supplies	23	799	1	403	528	250	528	440	462
Consumable: Stationery, printing and office supplies	206	1 327	2 059	415	318	267	315	453	474
Operating leases	–	–	69	–	–	–	–	–	–
Property payments	5	–	–	–	–	1	–	–	–
Transport provided: Departmental activity	648	1 012	313	438	438	648	658	693	728
Travel and subsistence	8 981	7 001	8 328	9 994	7 453	8 268	8 502	9 032	9 484
Training and development	2 746	752	108	1 359	1 253	445	926	1 851	1 944
Operating payments	5 015	1 050	17 040	2 972	3 587	1 514	4 369	5 070	5 323
Venues and facilities	2 235	2 019	1 659	1 121	402	2 002	1 851	1 581	1 660
Rental and hiring	–	348	–	–	–	211	49	52	55
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 225	17 471	15 941	24 366	24 866	24 866	37 994	18 228	18 640
Departmental agencies and accounts	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Departmental agencies (non-business entities)	–	–	–	1 000	1 000	1 000	1 054	1 111	1 167
Non-profit institutions	19 225	17 471	15 935	23 366	23 866	23 866	36 940	17 117	17 473
Households	–	–	6	–	–	–	–	–	–
Social benefits	–	–	6	–	–	–	–	–	–
Payments for capital assets	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
Machinery and equipment	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
Other machinery and equipment	661	544	436	1 376	1 419	1 419	1 167	1 229	1 290
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	103 339	106 659	126 159	122 009	122 009	122 009	142 119	140 148	147 839

Table B.3(a): 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 024	2 024	2 024	2 000	-	-
Non-profit institutions	-	-	-	2 024	2 024	2 024	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	2 024	2 024	2 024	2 000	-	-

Table B.3(b): 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		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	3 988	3 988	3 988	17 274	-	-
Non-profit institutions	-	-	-	3 988	3 988	3 988	17 274	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	3 988	3 988	3 988	17 274	-	-

Table B.5(c): Social Development - Payments of infrastructure by category

R No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Target ed number of	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						2015/16	MTEF 2016/17	MTEF 2017/18	
1. New and replacement assets																
0	Volkrust branch office	Pixley Ka Seme	Not related to SIPs	Office	16 offices	01/08/2010	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	11 682	8 150	-	-	-	-
0	Bethal branch office	Govan Mbeki	Not related to SIPs	Office	16 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	10 620	7 485	-	-	-	-
0	Marapyanne branch office	Dr JS Moroka	Not related to SIPs	Office	12 offices	31/10/2010	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	16 479	1 676	-	-	-	-
0	Carolina branch office	Albert Luthuli	Not related to SIPs	Office	16 offices	31/10/2010	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	21 123	1 229	-	-	-	-
0	Ka-Machekeza branch office	Nkomazi	Not related to SIPs	Office	16 offices	31/10/2010	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	16 396	2 203	-	-	-	-
0	Gert Sibande Distict office	Msukaligwa	Not related to SIPs	Office	New block x 40 offices	25/09/2011	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	37 313	1 993	-	-	-	-
0	Amsterdam Branch	Mkhondo	Not related to SIPs	Office	New block x 20 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	12 195	-	2 022	-	-	-
0	Daggakraal Branch	Pixley Ka Seme	Not related to SIPs	Office	New block x 10 offices	01/05/2010	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	6 597	-	-	-	-	-
0	Mbombela (Thekwane)	Mbombela	Not related to SIPs	Office	New block x 40 offices	10/01/2012	31/03/2014	ES	SOCIAL WELFARE SERVICES	0	28 927	-	-	-	-	-
0	Marite Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	13 000	-	-	-	-	-
0	Nkangala patient Youth treatment	Emalahleni	Not related to SIPs	Treatment Centre	10 x Domatories	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	17 000	-	2 387	1 578	-	-
0	Delmas Sub-district office	Delmas	Not related to SIPs	Office	New block x 20 offices	01/02/2012	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	13 000	-	-	-	-	-
0	Ehlanzeni Secure care centre	Mbombela	Not related to SIPs	Secure Care Centre	60 x Domatories	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	60 000	-	465	20 000	20 000	-
0	Warburton Branch office	Msukaligwa	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	18 514	-	1 000	12 080	-	-
0	Embalenhle branch office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	19 080	-	-	1 000	18 000	-
0	Glenmore Branch office	Albert Luthuli	Not related to SIPs	Office	New block x 16 offices	01/04/2013	31/03/2015	ES	SOCIAL WELFARE SERVICES	0	18 846	-	13 165	14 696	-	-
0	Jerusalem Branch office	Mbombela	Not related to SIPs	Office	New block x 20 offices	01/04/2013	28/02/2016	ES	SOCIAL WELFARE SERVICES	0	18 640	-	13 298	-	-	-
0	Lesiding Victim Support	Thembisile	Not related to SIPs	Facility	Facility	01/04/2014	30/09/2016	ES	SOCIAL WELFARE SERVICES	0	24 006	-	-	-	-	-
0	Hendrina Branch office	Steve Tshwete	Not related to SIPs	Office	New block x 16 offices	01/04/2013	30/03/2015	ES	SOCIAL WELFARE SERVICES	0	18 846	-	11 879	-	-	-
0	Mavijane Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	-	-	-	1 000	-
0	Belfast Branch office	Bushbuckridge	Not related to SIPs	Office	New block x 20 offices	01/04/2014	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	19 089	-	-	-	-	-
0	Thaba Chweu u Sub- District	Thaba Chweu	Not related to SIPs	Office	New block x 40 offices	01/04/2015	30/03/2017	ES	SOCIAL WELFARE SERVICES	0	37 000	-	-	-	1 500	-
0	Chweni Branch office	Mbombela	Not related to SIPs	Office	New block x 10 offices	01/04/2015	30/09/2017	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	-	-
0	Shiba Siding Branch office	Umjindi	Not related to SIPs	Office	New block x 10 offices	01/04/2015	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	-	-
0	Mpakani Branch office	Mbombela	Not related to SIPs	Office	New block x 10 offices	01/04/2015	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	1 500	-
0	Thulamahashe Children home	Bushbuckridge	Not related to SIPs	Centre	home for 40 children	01/04/2013	30/03/2016	ES	SOCIAL WELFARE SERVICES	0	3 000	-	8 000	18 000	19 673	-
0	Swartfontein Treatment Centre	Mbombela	Not related to SIPs	Centre	5x Residential apartment and 1x admin block	01/04/2013	01/04/2017	ES	SOCIAL WELFARE SERVICES	0	90 000	-	18 138	11 994	20 142	-
0	Umjindini Branch office	Umjindi	Not related to SIPs	Office	New block x 12 offices	01/04/2009	31/03/2012	ES	SOCIAL WELFARE SERVICES	0	500	-	-	-	-	-
0	Badpleas Victim Empowerment centre	Albert Luthuli	Not related to SIPs	Centre	Centre	01/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	3 500	-	-	-	1 500	-
0	Leroro Branch Office	Thaba Chweu	Not related to SIPs	Office	New block x 12 offices	02/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	16 479	-	-	-	-	-
0	Mangweni Branch Office	Nkomazi	Not related to SIPs	Office	New block x 16 offices	03/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	18 846	-	-	-	-	-
0	Matlodi Branch Office	Thaba Chweu	Not related to SIPs	Office	New block x 12 offices	04/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	16 479	-	-	-	-	-
0	Greylingstad Branch Office	Dpaleseng	Not related to SIPs	Office	New block x 20 offices	05/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	21 090	-	-	-	-	-
0	Leandra Branch Office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	06/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	21 090	-	-	-	-	-
0	Evander Branch Office	Govan Mbeki	Not related to SIPs	Office	New block x 20 offices	07/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	21 090	-	-	-	-	-
0	Boschfontein Branch Office	Nkomazi	Not related to SIPs	Office	New block x 10 offices	08/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	-	-
0	Mgobodzi Branch Office	Nkomazi	Not related to SIPs	Office	New block x 10 offices	09/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	-	-
0	Kriel Branch Office	Emalahleni	Not related to SIPs	Office	New block x 12 offices	10/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	16 479	-	-	-	-	-
0	Lydenburg Branch Office	Thaba Chweu	Not related to SIPs	Office	New block x 16 offices	11/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	18 846	-	-	-	-	-
0	Mjindini Trust Branch Office	Umjindi	Not related to SIPs	Office	New block x 10 offices	12/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	-	-
0	Loding Branch Office	Dr JS Moroka	Not related to SIPs	Office	New block x 10 offices	13/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	12 000	-	-	-	-	-
0	Msoyaba sub district	whole province	Not related to SIPs	Facility	19x facilities to be maintained	14/04/2014	31/03/2016	ES	SOCIAL WELFARE SERVICES	0	3 824	-	-	-	-	-
0	Hubukani sub- district	Bushbuckridge	Not related to SIPs	Office		07/08/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	4 591	-	-	-	-	-
0	Zoegnok sub district	Bushbuckridge	Not related to SIPs	Office		14/08/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 301	-	-	-	-	-
0	Kamajika sub district	Mbombela	Not related to SIPs	Office		01/04/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	5 536	-	-	-	-	-
0	Balfour sub district	Dpaleseng	Not related to SIPs	Office		01/04/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	12 712	-	-	-	-	-
0	Mkobola sub district	Thembisile	Not related to SIPs	Office		18/11/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	7 050	-	-	-	-	-
0	Moloto sub district	Thembisile	Not related to SIPs	Office		03/12/2008	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	9 053	-	-	-	-	-
0	Miscellaneous	whole province	Not related to SIPs	Provincial		01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	-	-	-	-	-	-
0	Bethal branch office	Govan Mbeki	Not related to SIPs	Office		01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	12 889	-	-	-	-	-
0	Swartfontein Treatment Centre	Mbombela	Not related to SIPs	Office		01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	-	-	-	-	-	-
Total New infrastructure assets											847 797	22 736	70 354	79 348	83 315	

2. Upgrades and additions												
1	Sonjoy Building	Mbombela	Not related to SIPs	Office		0	00/01/1900	00/01/1900	ES	SOCIAL WELFARE SERVICES	0	-
Total Upgrades and additions											-	-
3. Rehabilitation, renovations and refurbishments												
0	Thaba Chwewu Sub- District	Mbombela	Not related to SIPs	Office	06 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 830	-
0	Msogwaba sub district	Mbombela	Not related to SIPs	Office	06 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	92	-
0	Simile Branch office	Mbombela	Not related to SIPs	Office	20 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	17 000	-
0	Nkangale patient Youth treatment	Emalahleni	Not related to SIPs	Office	30 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 700	-
0	Thaba Chwewu Sub- District	Mbombela	Not related to SIPs	Office	10 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	3 830	-
0	Msogwaba sub district	Mbombela	Not related to SIPs	Office	10 offices	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	92	-
0	Simile Branch office	Mbombela	Not related to SIPs	Office	0	01/04/2009	31/03/2013	ES	SOCIAL WELFARE SERVICES	0	17 000	-
Total Maintenance and repairs											49 244	-
5. Infrastructure transfers - current											-	-
Total Infrastructure transfers - capital											-	-
Total Social Development Infrastructure											914 041	22 736
											74 932	84 690
											5 342	5 876

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

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

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Social Welfare Services										
Social Welfare Services	Services to older persons	26 761	23 473	30 008	32 724	32 724	32 725	41 823	42 563	42 791
Social Welfare Services	Services to persons with disabilities	24 130	23 710	32 459	37 354	32 554	32 553	37 062	40 781	43 071
Social Welfare Services	HIV and AIDS	39 424	9 720	13 389	9 033	8 033	9 003	1 823	1 929	2 025
Total departmental transfers to other entities		90 315	56 903	75 856	79 111	73 311	74 281	80 708	85 273	87 887

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Children and Families										
Children and Families	Care and support to families	1 711	1 599	2 464	3 247	3 177	3 177	2 850	2 974	3 122
Children and Families	Child care and protection services	21 082	18 494	33 982	24 018	23 267	24 017	21 238	23 197	23 807
Children and Families	ECD and Partial care	154 243	140 043	181 559	194 283	192 283	192 208	192 300	210 443	204 626
Children and Families	Community Based Care Services	26 294	31 631	45 839	60 685	60 685	59 715	66 895	71 484	72 058
Children and Families	Child and Youth Care Centres	10 576	9 205	16 758	30 997	30 997	30 997	27 095	29 529	31 005
Total departmental transfers to other entities		213 906	200 972	280 602	313 230	310 409	310 114	310 378	337 627	334 618

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Restorative Services										
Restorative Services	Social Crime Prevention and Support	4 435	3 563	6 006	9 570	8 729	8 729	10 263	11 860	12 453
Restorative Services	Victim Empowerment Programme	3 797	4 606	5 777	11 299	11 183	11 186	9 288	11 170	11 828
Restorative Services	Substance abuse, Prevention and	7 824	6 944	9 734	10 000	10 841	10 841	11 000	11 583	12 162
Total departmental transfers to other entities		16 056	15 113	21 517	30 869	30 753	30 756	30 551	34 613	36 443

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Development and Research										
Development and Research	Youth Development	15 044	14 819	15 810	14 875	14 875	14 875	15 559	15 884	16 053
Development and Research	Poverty Alleviation and sustainable	4 181	2 652	131	8 491	8 991	8 991	21 964	1 233	1 420
Development and Research	Institutional Capacity building and s	—	—	—	1 000	1 000	1 000	1 054	1 111	1 167
Total departmental transfers to other entities		19 225	17 471	15 941	24 366	24 866	24 866	38 577	18 228	18 640

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		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	-	201	123	80	110	110	84	88	92
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	-	201	123	80	110	110	84	88	92
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	201	123	80	110	110	84	88	92

R'000	Subprogramme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
SANCA Lowveld Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	1 586	1 364	1 532	1 870	1 970	1 970	1 856	1 972	2 090
SANCA Thembisile & Drug Help Centre (1 SW & 2)	Substance Abuse, Prevention and Rehabilitation	580	499	609	689	889	889	878	930	986
SANCA Witbank Alcohol and Drug Help Centre	Substance Abuse, Prevention and Rehabilitation	2 068	1 916	2 129	2 329	2 429	2 429	3 561	3 771	3 997
SANCA Mkhondo Alathia Out Patient Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	1 078	927	999	1 128	1 228	1 228	1 524	1 614	1 711
SANCA Mkhondo Alathia Rehabilitation Centre	Substance Abuse, Prevention and Rehabilitation	-	-	-	-	-	-	-	-	-
SANCA Mkhondo Alathia Youth Centre	Substance Abuse, Prevention and Rehabilitation	2 512	2 238	3 579	3 186	3 186	3 186	2 944	3 118	3 189
Healing Wings Youth Centre	Substance Abuse, Prevention and Rehabilitation	-	-	886	798	1 139	1 139	237	179	190
TOTAL		7 824	6 944	9 734	10 000	10 841	10 841	11 000	11 583	12 162

R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Khulisa Social Solutions Malelane	Social Crime Prevention and Support	593	518	761	1 022	800	800	1 104	1 381	1 412
Nicro Nelspruit	Social Crime Prevention and Support	1 000	616	1 044	2 000	1 700	1 700	2 000	1 570	1 434
Khulisa Social Solutions Bushbuckridge	Social Crime Prevention and Support	450	450	800	833	900	900	1 256	1 200	1 300
Khulisa Social Solutions Emalahleni	Social Crime Prevention and Support	593	518	907	1 521	1 300	1 300	1 392	1 527	1 683
Khulisa Social Solutions Moloto	Social Crime Prevention and Support	368	321	709	636	636	636	1 058	856	999
Nicro Eerstehoeck	Social Crime Prevention and Support	453	346	567	951	951	951	1 014	1 208	1 224
Khulisa Social Solutions Bethal	Social Crime Prevention and Support	593	458	754	1 557	1 392	1 392	1 339	2 689	2 822
Nicro Mpumalanga	Social Crime Prevention and Support	385	336	464	1 050	1 050	1 050	1 100	1 429	1 579
TOTAL		4 435	3 563	6 006	9 570	8 729	8 729	10 263	11 860	12 453

R'000	Outcome			Main Appropriation	Adjusted Appropriation	Revised estimates	Medium term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
VICTIM EMPOWERMENT									
GRIP intervention project	450	689	701	1 453	1 453	1 453	1 065	1 078	1 132
Grace Centre	354	555	455	1 306	1 306	1 206	1 200	1 221	1 282
Grace Centre	456	-	-	-	-	-	-	-	-
Masisukumeni Women Support Centre	191	351	388	716	716	616	616	887	931
Badplaas Shelter	299	344	384	895	895	795	795	1 167	1 225
Middelburg Victim Support Centre	162	643	652	2 114	2 114	2 114	1 166	1 185	1 244
Middelburg Victim Support Centre	58	-	-	-	-	-	-	-	-
Tirisano Victim Empowerment Centre	127	410	500	600	600	500	500	500	500
Calcutta Victim Empowerment Centre	330	380	390	329	329	329	329	329	391
Mhala Victim Empowerment Centre	254	380	380	839	839	839	800	1 119	1 214
Vuyiselo Victim Empowerment Centre	363	360	360	858	858	858	800	1 247	1 310
Remmogo Itterelang VSC	127	88	88	278	158	336	168	178	187
Sabie VSC	254	88	88	108	108	410	171	181	190
Sicedisizwe Centre	372	79	-	-	-	-	-	-	-
Khayalukhuthula Trauma Centre	-	144	144	200	204	224	224	297	350
Standerton VSC	-	95	95	347	347	347	347	448	470
Schoemansdal VSC	-	-	484	588	588	588	536	673	707
Foundation for Victims of Crimes	-	-	416	416	416	416	416	456	479
Vosman VSC	-	-	252	252	252	155	155	205	215
Unallocated amount									-
TOTAL	3 797	4 606	5 777	11 299	11 183	11 186	9 288	11 170	11 828

R'000	2011/12	2012/13	2013/14	Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
							2015/16	2016/17	2017/18
CARE AND SUPPORT SERVICE TO FAMILIES									
Shelter for families									
SAVF Family Crisis Centre	320	279	279	311	311	311	321	330	346
Social Service Organisations	-	-	-	-	-	-	-	-	0
Life Line	250	240	240	320	320	288	298	306	321
Mpumalanga Council of Churches	141	121	121	208	208	208	218	231	242
AVGG Thembisile (new)	-	-	132	174	174	206	103	109	115
Famsa Nelspruit	-	-	150	121	121	121	121	128	135
Famsa Emalahleni (2014-2015)	-	-	-	280	280	280	200	212	222
Famsa Secunda	-	-	369	311	291	291	301	309	324
Famsa: Northern Mpumalanga	471	464	464	510	500	500	414	424	446
Famsa Provincial Office (Highveld)	382	414	414	610	600	600	562	595	625
Senzokuhle Advice Centre	147	81	270	310	300	300	260	275	289
Women Groups	-	-	-	-	-	-	-	-	0
Vukuzakhe Women Group	-	-	15	42	32	32	32	34	35
SAVF Women Group	-	-	-	20	20	20	10	11	11
Izandla Women Group	-	-	10	30	20	20	10	11	11
TOTAL	1 711	1 599	2 464	3 247	3 177	3 177	2 850	2 974	3 122

R'000	Subprogramme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimates	Medium term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Hope HCBC	Hiv and Aids	461	-	-	-	-	-	-	-	0
Anthol word of Hope MPC	Hiv and Aids	-	620	720	342	342	342	-	-	0
Asibambanani MPC	Hiv and Aids	-	599	699	285	285	285	-	-	0
Asibambisane	Hiv and Aids	405	542	-	-	-	-	-	-	0
Badplaas HCBC	Hiv and Aids	390	-	-	-	-	-	-	-	0
Bambanani HCBC	Hiv and Aids	390	-	-	-	-	-	-	-	0
Belfast HCBC	Hiv and Aids	492	-	-	-	-	-	-	-	0
Bhekisizwe HCBC	Hiv and Aids	468	-	-	-	-	-	-	-	0
Boikanyo HCBC	Hiv and Aids	342	-	-	-	-	-	-	-	0
Buhlebesizwe HCBC	Hiv and Aids	310	-	-	-	-	-	-	-	0
Bushbuckridge Health and Social Services Co	Hiv and Aids	634	-	-	-	-	-	-	-	0
Buthanani HCBC	Hiv and Aids	390	-	-	-	-	-	-	-	0
Casteel Community HCBC	Hiv and Aids	395	-	-	-	-	-	-	-	0
Cedusizi HCBC	Hiv and Aids	206	-	-	-	-	-	-	-	0
Cunningmore HCBC	Hiv and Aids	504	-	-	-	-	-	-	-	0
Ebenazar Welfare Supporting and Caring Organ	Hiv and Aids	412	-	-	-	-	-	-	-	0
Ecoplan HCBC	Hiv and Aids	372	-	-	-	-	-	-	-	0
Emgwanya HCBC	Hiv and Aids	342	-	-	-	-	-	-	-	0
Entokozweni HCBC	Hiv and Aids	385	-	-	-	-	-	-	-	0
Exsighleng Swa- Vhana MPC	Hiv and Aids	854	570	536	563	563	563	-	-	0
Gold Peer Educational Development Agency	Hiv and Aids	-	-	-	-	-	-	1 565	-	0
Goodhope HCBC	Hiv and Aids	410	-	-	-	-	-	-	-	0
Helpmekaar HCBC	Hiv and Aids	113	-	-	-	-	-	-	-	0
Hope for the Nation	Hiv and Aids	298	-	-	-	-	-	-	-	0
Hope of Nation HCBC	Hiv and Aids	348	-	-	-	-	-	-	-	0
Indumiso MPC	Hiv and Aids	542	-	-	-	-	-	-	-	0
Isibusiso HCBC	Hiv and Aids	374	-	-	-	-	-	-	-	0
Kagiso HCBC	Hiv and Aids	206	-	-	-	-	-	-	-	0
Katleho HCBC	Hiv and Aids	445	-	-	-	-	-	-	-	0
Kgotlelelo HCBC	Hiv and Aids	316	-	-	-	-	-	-	-	0
Kubonakele MPC	Hiv and Aids	708	-	-	-	-	-	-	-	0
Kutlwano HCBC	Hiv and Aids	491	-	-	-	-	-	-	-	0
Kwa Dela HCBC	Hiv and Aids	547	-	536	-	-	-	-	-	0
Kwandisa HCBC	Hiv and Aids	561	-	-	-	-	-	-	-	0
Lefiso Kopanang	Hiv and Aids	380	-	-	-	-	-	-	-	0
Leroro HCBC	Hiv and Aids	347	-	-	-	-	-	-	-	0
Lethimpilo HCBC	Hiv and Aids	231	-	-	-	-	-	-	-	0
Luncedo Lwesive HCBC	Hiv and Aids	482	-	-	-	-	-	-	-	0
Lusitlwethu HCBC	Hiv and Aids	261	-	-	-	-	-	-	-	0
Magana Aids Project	Hiv and Aids	213	-	536	229	229	229	-	-	0
Maranatha Isibindi	Hiv and Aids	119	-	-	-	-	-	-	-	0
Marapyane	Hiv and Aids	460	-	-	-	-	-	-	-	0
Masibonisane HCBC	Hiv and Aids	504	-	-	-	-	-	-	-	0
Matibidi A HCBC	Hiv and Aids	136	-	-	-	-	-	-	-	0
Matibidi B HCBC	Hiv and Aids	93	-	-	-	-	-	-	-	0
Mlandzokuhle MPC	Hiv and Aids	561	-	-	-	-	-	-	-	0
Moremela HCBC	Hiv and Aids	309	-	-	-	-	-	-	-	0
Ncedabantu HCBC	Hiv and Aids	383	-	-	-	-	-	-	-	0
New Love Life Trust	Hiv and Aids	-	-	536	280	280	280	971	1029	1080
Nhlazatshel' Elukwatini HCBC	Hiv and Aids	607	-	-	-	-	-	-	-	0
Nhlengelo MPC	Hiv and Aids	729	428	536	228	228	228	-	-	0
Nkomazi Development Partnership Initiative Ag	Hiv and Aids	70	-	-	-	-	-	-	-	0
Nomakhaya MPC	Hiv and Aids	930	-	-	-	-	-	-	-	0
Ntombe MPC	Hiv and Aids	608	-	-	-	-	-	-	-	0
Oakley HCBC	Hiv and Aids	419	-	-	-	-	-	-	-	0
Obrigado HCBC	Hiv and Aids	519	-	-	-	-	-	-	-	0
Phake	Hiv and Aids	251	-	-	-	-	-	-	-	0
Phaphamani HCBC	Hiv and Aids	637	-	-	-	-	-	-	-	0
Phaphamani MPC	Hiv and Aids	-	404	536	228	228	228	-	-	0
Potters Social Care Centre	Hiv and Aids	500	-	-	-	-	-	-	-	0
Re Tla Kgona HCBC	Hiv and Aids	300	-	-	-	-	-	-	-	0
Sentalokuhle HCBC	Hiv and Aids	450	-	-	-	-	-	-	-	0
Senzokuhle HCBC	Hiv and Aids	543	-	-	-	-	-	-	-	0
Senzokuhle HCBC	Hiv and Aids	388	-	-	-	-	-	-	-	0
Senzokuhle HCBC	Hiv and Aids	590	417	-	-	-	-	-	-	0
Sikhulungolwazi HCBC	Hiv and Aids	566	-	824	724	724	724	-	-	0
Silindile MPC	Hiv and Aids	479	428	824	724	724	724	-	-	0
Sinethemba HCBC	Hiv and Aids	511	-	-	-	-	-	-	-	0
Sinethemba HCBC	Hiv and Aids	450	585	-	-	-	-	-	-	0
Sinethemba HCBC	Hiv and Aids	474	528	625	625	625	625	-	-	0
Sinothando Mooiplaas MPC	Hiv and Aids	455	528	625	625	625	625	-	-	0
Siphosethu HCBC	Hiv and Aids	434	-	-	-	-	-	-	-	0
Siphumulle HCBC	Hiv and Aids	305	-	-	-	-	-	-	-	0
Sisita Sive HCBC	Hiv and Aids	344	528	528	424	424	424	-	-	0
Sisonke HCBC	Hiv and Aids	350	-	-	-	-	-	-	-	0
Sivulindlela MPC	Hiv and Aids	692	528	536	536	536	536	-	-	0
Siyaluleka HCBC	Hiv and Aids	46	-	-	-	-	-	-	-	0
Siyanakekela HCBC	Hiv and Aids	437	-	-	-	-	-	-	-	0
Siyanzenzela HCBC	Hiv and Aids	517	-	-	-	-	-	-	-	0
Siyahubeka MPC	Hiv and Aids	-	528	630	229	229	229	-	-	0
Sizabantu HCBC	Hiv and Aids	304	-	500	229	229	229	-	-	0
Sizabantwana Children Benefit Organisation M	Hiv and Aids	799	441	536	263	263	263	-	-	0
Sizanani HCBC	Hiv and Aids	280	542	-	-	-	-	-	-	0
Sizimisele HCBC	Hiv and Aids	229	366	-	-	-	-	-	-	0
Sthembumusa HCBC	Hiv and Aids	359	-	-	-	-	-	-	-	0
Sunrise HCBC	Hiv and Aids	438	-	-	-	-	-	-	-	0
Thandanani HCBC	Hiv and Aids	368	-	-	-	-	-	-	-	0
Thembelihle MPC	Hiv and Aids	-	556	631	631	631	631	-	-	0
Thembisile HCBC	Hiv and Aids	580	-	-	-	-	-	-	-	0
The conquerors network	Hiv and Aids	-	-	-	-	-	-	850	900	945

The conquerors network	Hiv and Aids							850	900	948
Tholuwazi MPC	Hiv and Aids	795	582	795	597	582	597	-	-	0
Tholusizo HCBC	Hiv and Aids	366	-	-	-	-	-	-	-	0
Thulane HCBC	Hiv and Aids	264	-	-	-	-	-	-	-	0
Twelve Apostolic Church in Christ MPC	Hiv and Aids	750	-	800	705	625	625	-	-	0
Uniting Reformed HCBC	Hiv and Aids	240	-	-	-	-	-	-	-	0
Verulam HCBC	Hiv and Aids	372	-	-	-	-	-	-	-	0
Vezokuhle HCBC	Hiv and Aids	259	-	-	-	-	-	-	-	0
Vukani HCBC	Hiv and Aids	361	-	-	-	-	-	-	-	0
Vulingqondo Sibasize HCBC	Hiv and Aids	346	-	-	-	-	-	-	-	0
Vuma Impilo HCBC	Hiv and Aids	-	-	-	-	-	-	-	-	0
Yesu Hosi MPC	Hiv and Aids	-	-	900	616	496	616	-	-	0
Wisani Community Project	Hiv and Aids	446	-	-	-	-	-	-	-	0
Zigna HCBC	Hiv and Aids	431	-	-	-	-	-	-	-	0
Zimeleni HCBC	Hiv and Aids	246	-	-	-	-	-	-	-	0
TOTAL		39 424	9 720	13 389	9 033	8 033	9 003	1823	1929	2 028

Subprogramme		Outcome			Main Appropriation	Adjusted appropriation 2014/15	Revised estimates	Medium term Estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
R '000										
Amass Stimulation Centre	Care and Service to persons with disabilities	161	157	157	233	233	233	276	292	307
Amawheelis Out reach Programme	Care and Service to persons with disabilities	-	-	303	445	445	445	524	555	583
Babethu Protective workshop	Care and Service to persons with disabilities	-	-	62	91	91	91	108	114	120
Babethu Stimulation centre	Care and Service to persons with disabilities	-	-	104	153	153	153	184	195	205
Bambanani Protective Workshop	Care and Service to persons with disabilities	68	180	180	267	267	267	315	334	350
Bambanani Protective workshop	Care and Service to persons with disabilities	257	168	168	249	249	249	294	311	327
Belina Stimulation Centre	Care and Service to persons with disabilities	70	68	68	101	101	101	119	126	132
Bongani Protective workshop	Care and Service to persons with disabilities	-	69	69	102	102	102	121	128	135
Bongani stimulation centre	Care and Service to persons with disabilities	-	52	52	77	77	77	93	98	103
Bonginhlaniha Stimulation Centre	Care and Service to persons with disabilities	268	261	261	387	387	387	460	487	511
Bonginhlaniha Stimulation Centre Ho	Care and Service to persons with disabilities	74	72	72	107	107	107	126	133	140
Bophelong Stimulation Centre	Care and Service to persons with disabilities	-	131	131	193	193	193	229	243	255
Buhlebolwazi Self Help Group	Care and Service to persons with disabilities	33	31	31	46	46	46	54	57	60
Cathuza Stimulation Centre	Care and Service to persons with disabilities	43	42	42	62	62	62	73	77	81
Chief JM Dlamini Cheshire Home	Care and Service to persons with disabilities	852	830	968	1 232	1 232	1 232	1 604	1 699	1784
Ciniselani Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	138	146	153
Dasha School and Centre for Childre	Care and Service to persons with disabilities	166	162	162	240	240	240	285	302	317
Deaf Federation Mpumalanga	Care and Service to persons with disabilities	1 449	1 412	1 715	1 295	1 295	1 295	2 468	2 614	2692
Donsisani Home Based Care	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0
Dundonald Disabled People	Care and Service to persons with disabilities	93	90	90	134	134	134	157	166	175
Dundonald Protective CHBC	Care and Service to persons with disabilities	74	72	72	107	107	107	126	133	140
Eamogetswe Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	93	98	103
Ebenezer Stimulation Centre	Care and Service to persons with disabilities	86	84	84	125	125	125	147	156	163
Egodeni Stimulation Centre	Care and Service to persons with disabilities	171	167	167	248	248	248	294	311	327
Ekujabuleni Activity Centre	Care and Service to persons with disabilities	121	119	119	177	177	177	208	220	231
Ekuhuleni Stimulation Centre	Care and Service to persons with disabilities	-	-	104	154	154	154	184	195	205
Ephepeng Disabled Group	Care and Service to persons with disabilities	109	106	106	157	157	157	185	196	206
Epilepsy SA Community Intervention	Care and Service to persons with disabilities	931	906	1 057	1 344	1 344	1 344	904	957	1205
Epilepsy SA Dullstroom Protective w	Care and Service to persons with disabilities	83	62	131	92	92	92	108	114	120
Epilepsy SA Dullstroom Residential	Care and Service to persons with disabilities	913	890	1 321	456	456	456	411	435	457
Epilepsy SA Siyabuswa Protective	Care and Service to persons with disabilities	65	62	62	92	92	92	92	97	120
Ermelo Workshop for Disabled Peopl	Care and Service to persons with disabilities	113	109	109	162	162	162	162	172	211
Eyethu Self Help Organisation	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	151
God's Will Stimulation Centre	Care and Service to persons with disabilities	161	-	104	154	154	154	154	163	205
Greater Middelburg Workshop for the	Care and Service to persons with disabilities	160	156	156	231	231	231	231	245	304
Hoyi Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	153
Ikangeng Disabled Group	Care and Service to persons with disabilities	80	62	62	92	92	92	108	114	120
Inkazimulo Kankulunkulu Stimulation	Care and Service to persons with disabilities	321	126	126	187	187	187	220	233	245
Inkazimulo Kankulunkulu Stimulation	Care and Service to persons with disabilities	129	313	313	464	464	464	551	584	613
Iphepeng Protective Workshop CH	Care and Service to persons with disabilities	37	36	36	53	53	53	63	67	70
Isibane Esihle Stimulation Centre	Care and Service to persons with disabilities	86	84	84	125	125	125	147	156	163
Ithembelihle Protective workshop	Care and Service to persons with disabilities	68	66	66	98	98	98	115	122	128
Ithuteng Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	93	98	103
Khanya Group for the Disabled	Care and Service to persons with disabilities	48	47	47	70	70	70	82	87	91
Khuthazani Protective workshop	Care and Service to persons with disabilities	65	62	62	92	92	92	108	114	120
Khuthle Protective Workshop	Care and Service to persons with disabilities	96	94	94	139	139	139	164	174	182
Kristopher Ryan Centre	Care and Service to persons with disabilities	55	-	62	108	108	108	128	136	142
Kwafene Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	138	146	153
KwaGuqa Disabled Centre	Care and Service to persons with disabilities	128	125	125	185	185	185	218	231	244
Kwathando Stimulation Centre	Care and Service to persons with disabilities	321	313	313	464	464	464	551	584	613
Lenna Ke Motho Stimulation Centre	Care and Service to persons with disabilities	55	-	-	-	-	-	-	-	0
Lenna Ke Motho Stimulation Centre	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0
Lenna Ke Motho Protective Worksho	Care and Service to persons with disabilities	160	156	156	231	231	231	273	289	304
Lowveld Association for People With	Care and Service to persons with disabilities	513	501	-	-	-	-	-	-	0
Malethogonolo Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	138	146	153
Mashadza Stim Centre	Care and Service to persons with disabilities	203	198	198	294	294	294	350	371	389
Masibambane Disabled Group (alber	Care and Service to persons with disabilities	45	44	44	65	65	65	87	92	97
Masibambisane Disabled Group (tha	Care and Service to persons with disabilities	156	22	22	33	33	33	38	40	42

Masibambisane Disabled Group(mbc)	Care and Service to persons with disabilities	64	153	153	227	227	227	227	240	297
Masibambisane Stimulation Centre	Care and Service to persons with disabilities	118	115	115	171	171	171	171	181	226
Masoyi Protective workshop	Care and Service to persons with disabilities	125	122	122	181	181	181	181	192	237
Moremela Disabled Protective Works	Care and Service to persons with disabilities	48	47	47	70	70	70	70	74	91
Moremela Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	77	82	103
Mottatse Protective workshop	Care and Service to persons with disabilities	45	44	44	65	65	65	65	69	86
Mpumalanga Council for People with Disabilities	Care and Service to persons with disabilities	1 056	1 029	1 637	1 527	1 527	1 527	798	845	845
Mpumalanga Mental Health Ass Liv	Care and Service to persons with disabilities	63	61	61	91	91	91	91	96	96
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	297	288	591	427	427	427	427	452	452
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	469	457	1 064	678	678	678	678	718	718
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	297	288	743	427	427	427	427	452	452
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	437	426	426	632	632	632	632	669	669
Mpumalanga Mental Health Society	Care and Service to persons with disabilities	322	313	617	464	464	464	464	491	497
Mpumelele Stimulation Centre	Care and Service to persons with disabilities	38	37	37	55	55	55	55	58	72
Nanithuba Stimulation Centre	Care and Service to persons with disabilities	65	63	63	93	93	93	93	98	122
Nkosiphile Stimulation Centre	Care and Service to persons with disabilities	53	52	52	77	77	77	77	82	103
Perdekop Protective Workshop	Care and Service to persons with disabilities	-	-	62	91	91	91	91	96	119
Phendukani Siye Diepdale Group for	Care and Service to persons with disabilities	33	31	129	191	191	191	191	202	250
Qedusizi Stimulation Centre	Care and Service to persons with disabilities	107	104	104	154	154	154	154	163	205
Sadda Disabled Centre	Care and Service to persons with disabilities	-	100	100	148	148	148	148	157	195
Sapda Protective workshop	Care and Service to persons with disabilities	-	-	94	138	138	138	138	146	146
Sibathanda benje stimulation centre	Care and Service to persons with disabilities	-	-	104	153	153	153	153	162	162
Sibanesihle CHBC	Care and Service to persons with disabilities	74	72	72	107	107	107	107	113	113
Sikhethokuhle Stimulation Centre	Care and Service to persons with disabilities	65	63	63	93	93	93	93	98	98
Siindokuhle Disabled People Associ	Care and Service to persons with disabilities	154	150	150	223	223	223	223	236	236
Sinenjabulo Stimulation centre	Care and Service to persons with disabilities	-	-	78	114	114	114	114	121	121
Sinqobile Protective Workshop	Care and Service to persons with disabilities	64	62	62	92	92	92	92	97	97
Siphesihle Stimulation Centre	Care and Service to persons with disabilities	188	183	183	272	272	272	272	288	288
Sisonke Disabled Group	Care and Service to persons with disabilities	48	47	47	70	70	70	70	74	91
Sitimele Disabled Organisation	Care and Service to persons with disabilities	105	103	103	153	153	153	153	162	200
Sitimele Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	153
Siyaphambili Disabled Group	Care and Service to persons with disabilities	64	78	78	116	116	116	116	123	151
Siyazana Protective workshop	Care and Service to persons with disabilities	-	-	62	91	91	91	91	96	119
Sizakele Stimulation Centre	Care and Service to persons with disabilities	53	157	157	233	233	233	233	247	307
Sizanani Cheshire Home Stimulation	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0
Sizanani Stimulation Centre	Care and Service to persons with disabilities	65	63	63	93	93	93	110	116	116
Sizimisele Disabled People	Care and Service to persons with disabilities	125	103	103	153	153	153	180	191	191
Stephen Magagula Stimulation Centre	Care and Service to persons with disabilities	102	-	78	116	116	116	136	144	144
Sunfield Homes Fortuna for Children	Care and Service to persons with disabilities	861	608	735	902	902	902	902	955	955
Sunfield Homes Fortuna for Adults	Care and Service to persons with disabilities	624	833	847	1 236	236	236	236	250	250
Sunfield Homes: Fortuna Protective v	Care and Service to persons with disabilities	-	-	-	-	-	-	77	82	82
Tamasani Home	Care and Service to persons with disabilities	1 301	1 269	1 533	1 883	883	883	883	935	935
Tentlele Disabled Centre	Care and Service to persons with disabilities	189	184	184	273	273	273	273	289	289
Tentlele Protective Workshop CHBC	Care and Service to persons with disabilities	74	72	72	107	107	107	107	113	113
Themba Hosi Protective Workshop	Care and Service to persons with disabilities	125	112	112	166	166	166	166	176	176
Thembelihle Protective workshop	Care and Service to persons with disabilities	128	125	125	185	185	185	185	196	196
Thembelisha Protective workshop	Care and Service to persons with disabilities	128	125	125	185	185	185	185	196	196
Thembelisha Protective Workshop H	Care and Service to persons with disabilities	55	54	54	80	80	80	80	85	85
Thembilihle Stimulation Centre	Care and Service to persons with disabilities	161	157	157	233	233	233	233	247	247
Thembisa Stimulation Centre (Gert)	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	123
Thembisa Stimulation Centre CHBC	Care and Service to persons with disabilities	33	32	32	47	47	47	47	50	50
Thokozane Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	123
Tholulwazi Protective Workshop Hort	Care and Service to persons with disabilities	55	54	54	80	80	80	80	85	85
Tholulwazi Protective workshop(eme	Care and Service to persons with disabilities	57	94	94	139	139	139	139	147	147
Tholulwazi Protective workshop(ther	Care and Service to persons with disabilities	95	56	88	131	131	131	131	139	139
Thubelihle Stimulation Centre	Care and Service to persons with disabilities	33	-	-	-	-	-	-	-	0
Thusanang Stimulation Centre	Care and Service to persons with disabilities	134	131	131	194	194	194	194	205	205
Thutukani Stimulation Centre	Care and Service to persons with disabilities	182	177	177	263	263	263	263	279	279
Tiyiselani Vatswari	Care and Service to persons with disabilities	161	-	104	154	154	154	154	163	163
Tshemba Hosi Stimulation Centre	Care and Service to persons with disabilities	321	313	313	464	464	464	464	491	491
Uzizohule Protective Workshop	Care and Service to persons with disabilities	64	62	62	92	92	92	92	97	97
Vera Stimulation Centre	Care and Service to persons with disabilities	134	131	131	194	194	194	194	205	205
Vera Stimulation Centre Home Base	Care and Service to persons with disabilities	-	-	-	-	-	-	-	-	0

Voingqondo Stimulation Centre	Care and Service to persons with disabilities	80	78	78	116	116	116	116	123	123
Vukuzenzele Protective workshop	Care and Service to persons with disabilities	65	62	62	92	92	92	92	97	97
Vukuzenzele Stimulation Centre	Care and Service to persons with disabilities	107	104	104	154	154	154	154	163	163
Vulamehlo Protective workshop	Care and Service to persons with disabilities	96	94	94	139	139	139	139	147	147
Vulamehlo Protective Workshop CH	Care and Service to persons with disabilities	74	72	72	107	107	107	107	113	113
Wenakker	Care and Service to persons with disabilities	2 520	2 951	5 408	6 897	4 097	4 096	4 096	4 844	4844
Wisani Stimulation Centre	Care and Service to persons with disabilities	214	209	209	310	310	310	310	328	328
Witbank Protective workshop	Care and Service to persons with disabilities	154	150	150	223	223	223	223	284	284
Zamani Disabled Group	Care and Service to persons with disabilities	154	150	150	223	223	223	223	236	236
Zamokuhle Protective workshop	Care and Service to persons with disabilities	96	144	144	214	214	214	214	227	227
Zamokuhle Protective Workshop (ma	Care and Service to persons with disabilities	296	94	296	139	139	139	139	147	147
Zamokuhle Protective workshop(The	Care and Service to persons with disabilities	58	56	83	83	83	83	83	88	88
Zamokuhle Self Help Centre for the D	Care and Service to persons with disabilities	100	97	144	144	144	144	144	152	152
Zamokuhle Self Help Centre for the D	Care and Service to persons with disabilities	111	118	208	161	161	161	161	170	170
Zenzele Stimulation Centre	Care and Service to persons with disabilities	48	57	100	71	71	71	71	75	75
Zenzeleni Stimulation Centre	Care and Service to persons with disabilities	134	141	200	194	194	194	194	205	205
phendukani Siye Diepdale Group for	Care and Service to persons with disabilities	54	63	100	79	79	79	79	84	84
Zimeleni Protective Home Based Ca	Care and Service to persons with disabilities	86	35	100	37	37	37	37	39	39
Zimeleni Stimulation Centre	Care and Service to persons with disabilities	84	84	125	125	125	125	125	132	132
Zimeleni Stimulation Home Based Ca	Care and Service to persons with disabilities	54	64	64	80	80	80	80	85	85
Edwaleni Residential Facility for Chil	Care and Service to persons with disabilities	-	-	957	-	-	-	713	1 851	1132
TOTAL		24 130	23 710	32 459	37 354	32 554	32 553	35 062	38 781	39781

R'000	Subprogramme	Outcome			Main Appropriation	Adjusted Appropriation 2014/15	Revised estimates	Medium term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Active Pre Creche	ECD and Partial Care	934	634	927	927	927	927	737	737	774
Arise Educare	ECD and Partial Care	571	271	469	469	469	469	400	372	391
Banaki English Medium	ECD and Partial Care	395	100	246	246	246	246	194	222	233
Bantwabethu Educare	ECD and Partial Care						139	139	146	153
Bantwabethu Day Care	ECD and Partial Care						139	139	146	153
Bantwabethu Day Care	ECD and Partial Care						297	297	297	351
Bantwabethu Pre School	ECD and Partial Care	339	100	100	174	174	174	100	193	203
Bongumusa Educare	ECD and Partial Care	508	300	200	389	389	389	200	394	414
Buhle Bethu Day Care Centre	ECD and Partial Care	570	200	200	340	340	340	200	357	375
Buhle Butle Day Care Centre	ECD and Partial Care	204	200	269	269	269	269	269	285	299
Buhle Buyeta Pre School	ECD and Partial Care	105	100	138	138	138	138	138	146	153
Buhlebuyeta Educare Centre	ECD and Partial Care	391	100	100	240	240	240	100	276	290
Busy Creche	ECD and Partial Care	190	200	249	249	249	249	249	264	277
Calvary Day Care Centre	ECD and Partial Care	383	100	100	230	230	230	100	245	257
Care Bears Pre School	ECD and Partial Care	436	200	200	297	297	297	200	-	0
Children's Educare Centre	ECD and Partial Care	430	200	200	230	230	230	200	256	269
Clau-Clau Day Care Centre	ECD and Partial Care	729	500	200	529	529	529	200	556	584
Courtlands Creche	ECD and Partial Care	516	300	200	316	316	316	200	334	351
Dithutong Day Care	ECD and Partial Care	415	100	100	115	115	115	100	187	196
Dudluma Pre School	ECD and Partial Care	379	100	100	179	179	179	100	187	196
Early Success Day Care	ECD and Partial Care	181	81	80	81	81	81	80	285	299
Ekucahuleni Day Care Centre	ECD and Partial Care	235	100	100	135	135	135	100	253	266
Ekulindeni Day Care	ECD and Partial Care	-	84	84	84	84	84	84	89	93
Ekuzameni Educare Centre	ECD and Partial Care	234	100	100	134	134	134	100	149	156
Emdenini Educare	ECD and Partial Care	298	100	100	198	198	198	100	106	111
Emkhunjini Creche	ECD and Partial Care	179	200	237	237	237	237	237	251	264
Enjabulweni Creche	ECD and Partial Care	467	300	200	367	367	367	200	182	191
Entokozweni Educare	ECD and Partial Care	337	200	200	237	237	237	200	212	222
Entokozweni Pre School	ECD and Partial Care	369	200	200	269	269	269	200	282	296
Eyethu Day Care	ECD and Partial Care						202	202	202	
Fairlyland Day Care Centre	ECD and Partial Care	333	200	200	233	233	233	233	259	272
Faith Creche	ECD and Partial Care	257	200	200	257	257	257	257	286	300
Family Star Child Welfare	ECD and Partial Care	211	200	277	277	277	277	277	293	308
Fundolwethu Day Care Centre	ECD and Partial Care						257	257		
Fortune Educare	ECD and Partial Care	324	200	200	224	224	224	200	249	262
Goba Pre School	ECD and Partial Care	255	100	100	155	155	155	100	172	181
God is Good Pre School	ECD and Partial Care	443	300	200	343	343	343	200	396	416
Good Shepherd Pre School	ECD and Partial Care	269	100	100	169	169	169	100	282	296
Good Shepherd Pre School	ECD and Partial Care						170	170	210	221
Goodhope Creche	ECD and Partial Care						281	281	282	296
Goodhope Educare Centre	ECD and Partial Care	942	900	100	942	942	942	946	942	989
Gugulethu Day Care	ECD and Partial Care	467	300	200	367	367	367	368	408	428
Gugulethu Pre School	ECD and Partial Care	218	100	100	118	118	118	119	131	138
Healthy Day Care	ECD and Partial Care	149	200	231	231	231	-	170	180	189
Heyday Educare Centre	ECD and Partial Care	305	200	200	205	205	205	206	228	239
Hlayeya Pre School	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Hoyi Pre-School	ECD and Partial Care	244	100	100	190	190	190	190	211	222
Ilaletu Educare Centre	ECD and Partial Care	972	700	200	145	145	145	299	782	332
Ikageng Educare Centre	ECD and Partial Care	280	200	200	237	237	237	396	419	440
Ikhayalabantwane Day Care	ECD and Partial Care	262	200	200	212	212	212	214	236	248
Imbondvo Pre School	ECD and Partial Care	190	100	100	118	118	118	119	131	138
Impumelelo Preschool	ECD and Partial Care						265	265	293	308
Injabulo Yethu Pre School	ECD and Partial Care	244	100	100	190	190	190	190	211	222
Inner healing Day Care	ECD and Partial Care						186	186		
Inyoni Creche	ECD and Partial Care	220	100	100	183	183	-	100	131	103
Isibusiso Educare Centre	ECD and Partial Care	247	100	100	194	194	194	100	216	194
Jack and Jill Pre School	ECD and Partial Care	293	200	200	253	253	253	200	281	337
Kaile Day Care	ECD and Partial Care	250	100	100	198	198	198	100	220	198
Kamhlushwa Educare Centre	ECD and Partial Care	75	99	99	99	99	99	99	110	99
Kanana Pre School	ECD and Partial Care	105	100	138	138	138	138	138	146	139
Khanyalanga Day Care	ECD and Partial Care	150	100	100	198	198	198	100	220	198
Khanyisani Day Care	ECD and Partial Care						119	119	216	119
Khethokuhle Creche	ECD and Partial Care	211	200	100	277	277	277	100	291	337

Khetukuthula Creche	ECD and Partial Care	562	400	200	473	473	473	200	497	475
Khulangelwati Day Care Centre	ECD and Partial Care	301	400	100	473	473	473	100	497	475
Khulangelwazi Pre School	ECD and Partial Care	99	100	153	153	153	153	153	162	153
Khulani Educare Centre	ECD and Partial Care						79	79	101	79
Khulani Educare Centre	ECD and Partial Care	271	300	200	355	355	355	200	373	356
Khulani Pre School	ECD and Partial Care	59	91	91	91	91	91	91	101	91
khutsong Day Care	ECD and Partial Care	-	100	154	154	154	154	154	163	154
Kidicol Creche	ECD and Partial Care	502	600	200	655	655	655	200	687	420
Kutsalani Day Care	ECD and Partial Care	180	200	200	237	237	237	200	264	238
Lebogang Creche	ECD and Partial Care	129	100	100	170	170	170	100	189	170
Lebugang Educare	ECD and Partial Care	120	100	157	157	157	157	157	166	158
Leratong Day Care Centre	ECD and Partial Care	150	100	100	198	198	198	100	257	257
Liberty Educare	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Lifalefu Pre School	ECD and Partial Care	114	100	150	150	150	150	150	167	175
Light of the World Day Care	ECD and Partial Care	63	97	97	97	97	-	-	-	0
Likusasalethu Creche	ECD and Partial Care	141	200	216	216	216	216	198	240	198
Likusasalethu Pre School	ECD and Partial Care	150	100	198	198	198	198	658	220	277
Little Star Early Childhood	ECD and Partial Care	531	600	658	658	658	658	461	732	515
Loving God Creche	ECD and Partial Care	301	400	461	461	461	461	182	189	119
Luia Care Centre	ECD and Partial Care	138	100	182	182	182	182	371	202	182
Lumbamsiswano Educare	ECD and Partial Care	282	300	371	371	371	371	197	209	372
Luvolwetfu Pre School	ECD and Partial Care	150	100	197	197	197	197	138	219	198
Mabalengwe Creche	ECD and Partial Care	47	100	138	138	138	138	265	153	87
Malusomuhle Educare Centre	ECD and Partial Care	408	200	265	265	265	265	118	278	265
Mananga Educare Centre	ECD and Partial Care	90	100	118	118	118	118	158	131	119
Mandela Day Care Centre	ECD and Partial Care	120	100	158	158	158	158	-	198	198
Masungulo Lwati Creche	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Masungulo Yinkuleleko Creche	ECD and Partial Care	-	-	-	-	-	-	670	710	745
Mdumiseni Pre School	ECD and Partial Care	514	600	670	670	670	670	686	726	673
Mgwanduzweni Creche	ECD and Partial Care	725	600	686	686	686	686	186	157	689
Millen Educare	ECD and Partial Care	141	100	186	186	186	186	158	167	186
Mnguni Pre-School	ECD and Partial Care	120	100	158	158	158	158	269	285	158
Moonlight Pre School	ECD and Partial Care	205	200	269	269	269	269	311	329	269
Mpumelelo Educare Centre	ECD and Partial Care	238	300	311	311	311	311	130	138	313
Mtunyela Pre-School	ECD and Partial Care	-	100	130	130	130	130	205	217	103
Mthunsomuhle Day Care	ECD and Partial Care	156	200	205	205	205	205	206	218	206
Ngonini Creche(30)	ECD and Partial Care	35	54	54	54	54	-	-	-	0
Nothing Impossible Creche	ECD and Partial Care	90	100	118	118	118	118	118	125	119
Nsiswane Educare Centre	ECD and Partial Care	114	100	150	150	150	150	150	159	150
Phakama Mpanganeni Creche	ECD and Partial Care	50	68	68	68	68	68	68	72	158
Phakamani Educare	ECD and Partial Care	118	100	155	155	155	155	155	164	154
Phakamani Educare Centre	ECD and Partial Care	650	800	847	847	847	847	847	847	792
Phola Pre School	ECD and Partial Care	87	100	114	114	114	114	114	121	115
Phumlani Pre School	ECD and Partial Care	235	300	307	307	307	307	307	325	309
Pikini Day Care Centre	ECD and Partial Care	199	200	261	261	261	261	261	276	261
Pretty Moon Pre School	ECD and Partial Care	556	466	466	466	466	466	466	493	467
Prosperity Day Care	ECD and Partial Care	159	200	209	209	209	209	209	221	300
Rantsweni Preschool	ECD and Partial Care						222	222	235	222
Rebotile Pre School	ECD and Partial Care	149	100	198	198	198	198	198	210	277
Remogo Ilirelent Welness	ECD and Partial Care	44	60	60	60	60	60	60	64	257
Rethabile Day Care Centre	ECD and Partial Care	147	100	194	194	194	194	194	205	554
Sabatha Pre School	ECD and Partial Care	120	100	158	158	158	158	158	167	158
Sacred Heart Pre-School	ECD and Partial Care	183	200	241	241	241	241	241	255	242
Sallem Pre School	ECD and Partial Care	241	300	368	368	368	368	368	390	368
Salvation Army Creche	ECD and Partial Care	147	100	193	193	193	193	193	204	194
Salvation Army Creche	ECD and Partial Care	238	200	236	236	236	236	236	236	277
Sariso Pre School	ECD and Partial Care	105	100	138	138	138	138	138	146	139
Sezesihle Creche	ECD and Partial Care	352	400	462	462	462	-	-	-	0
Shalom Educare Centre	ECD and Partial Care	146	400	473	473	473	473	463	490	463
Sibonelo Day Care Centre	ECD and Partial Care	1 253	900	945	945	945	945	792	783	792
Sibusise Educare	ECD and Partial Care						396	396		
Sibuyile Nursery School	ECD and Partial Care	153	200	201	201	201	201	201	213	202
Sigcinekile Pre School	ECD and Partial Care	300	300	395	395	395	395	395	418	440
Sihlangene Mzinti Educare	ECD and Partial Care	117	100	154	154	154	154	154	163	154
Sihlangu Educare	ECD and Partial Care	226	200	296	296	296	296	296	313	297
Sijabulile Pre School	ECD and Partial Care	185	200	245	245	245	245	245	259	246

Sikhanyisiwe Educare	ECD and Partial Care	84	100	109	109	109	109	109	115	111
Sikhulile Day Care	ECD and Partial Care	246	200	295	295	295	295	295	312	325
Sikhulile Educare Centre	ECD and Partial Care	226	200	296	296	296	-	-	-	0
Silindokuhle Educare	ECD and Partial Care						119	119	126	119
Singobile Preschool	ECD and Partial Care						218	218	231	218
Siphakamiseni Educare	ECD and Partial Care						198	198	210	198
Siphamandla Creche	ECD and Partial Care	126	100	166	166	166	166	166	176	166
Siphokophele Educare Centre	ECD and Partial Care	90	100	149	149	149	149	198	210	198
Siphumelele Pre School	ECD and Partial Care	174	100	229	229	229	229	229	243	229
Siphumulile Educare	ECD and Partial Care						218	218	231	218
Sisebentile Pre School	ECD and Partial Care	164	200	217	217	217	217	214	227	214
Sisini Pre School	ECD and Partial Care	149	100	198	198	198	198	139	147	139
Sitkokotile Day Care	ECD and Partial Care	512	600	670	670	670	670	673	713	673
Sithululwazi Preschool	ECD and Partial Care						119	119	126	119
Sivikekile Pre School	ECD and Partial Care	179	200	237	237	237	237	238	252	238
Sivukile Yound Developers	ECD and Partial Care						198	198	210	198
Siyakhulisa Day Care	ECD and Partial Care	66	100	101	101	101	-	-	-	0
Siyakhula Pre School	ECD and Partial Care	90	100	118	118	118	118	158	167	158
Siyanaekela Day Care	ECD and Partial Care	110	100	146	146	146	146	147	156	147
Siyanaekela Day Care	ECD and Partial Care						364	364	385	364
Siyaphambile Pre School	ECD and Partial Care	179	200	237	237	237	237	238	252	238
Siyatfutuka Pre School	ECD and Partial Care	131	100	174	174	174	174	174	184	174
Sizanani Pre-School	ECD and Partial Care	56	76	76	76	76	76	139	147	139
Sizanokuhle Early Learning	ECD and Partial Care	119	100	158	158	158	158	277	293	277
Skhila Creche	ECD and Partial Care	117	100	181	181	181	-	-	-	0
Steenbok Pre School	ECD and Partial Care	105	100	138	138	138	138	139	147	139
Sunbeam Preschool	ECD and Partial Care						198	198	210	198
Tentele Early Learning Centre	ECD and Partial Care	204	200	269	269	269	269	269	285	269
Tenteleni Pre School	ECD and Partial Care	75	99	99	99	99	99	99	105	99
Tfutukani Educare	ECD and Partial Care	120	100	158	158	158	158	238	252	238
Tfuthuka Mhaule Educare	ECD and Partial Care	273	300	359	359	359	359	360	381	360
Thabang Day Care Centre	ECD and Partial Care						75	75	79	75
Thambokhulu Creche	ECD and Partial Care	146	100	194	194	194	194	194	205	194
Thandanani Creche	ECD and Partial Care						198	198	210	198
Thandanani Day Care Centre	ECD and Partial Care	190	300	398	398	398	398	300	318	396
Thandanani Educare Centre	ECD and Partial Care	358	200	249	249	249	249	200	212	238
Thandulwazi Educare	ECD and Partial Care	146	100	194	194	194	194	100	106	194
Thembalethu Day Care	ECD and Partial Care	512	600	848	848	848	848	600	635	673
Thembalethu Educare	ECD and Partial Care	90	100	149	149	149	149	100	106	119
Thembalethu Pre School	ECD and Partial Care	149	100	198	198	198	198	100	106	198
Thembelihle Educare Centre	ECD and Partial Care	417	500	548	548	548	548	500	530	550
Thembumelusi Educare Centre	ECD and Partial Care	146	100	194	194	194	194	100	106	277
Tholulwazi A Day Care Centre	ECD and Partial Care	195	200	237	237	237	237	200	212	237
Thuthuka Educare Centre	ECD and Partial Care	116	100	154	154	154	154	100	106	356
Together Educare Centre	ECD and Partial Care	131	100	174	174	174	174	100	106	214
Tuthukani Pre School	ECD and Partial Care	77	100	102	102	102	102	100	106	103
Umthombo Day Care	ECD and Partial Care	182	200	241	241	241	241	200	212	202
Uthando Educare Centre	ECD and Partial Care	340	400	446	446	446	446	400	424	447
Verulam Day Care Centre	ECD and Partial Care	113	100	150	150	150	150	100	106	158
Vulamehlo Preschool	ECD and Partial Care	602	700	789	789	789	789	700	741	792
Vulamehlo Educare	ECD and Partial Care	176	200	233	233	233	233	200	212	221
Vulingqondo Pre-School	ECD and Partial Care	102	100	134	134	134	134	100	106	135
Vuyelwa Pre School	ECD and Partial Care	538	600	662	662	662	662	600	635	594
Woodhouse Community Creche	ECD and Partial Care						158	158	167	158
Zakhele Creche	ECD and Partial Care	120	100	158	158	158	158	100	106	158
Zamokuhle Pre School	ECD and Partial Care	90	100	118	118	118	118	100	106	317
Zithulele Pre School	ECD and Partial Care	169	200	288	288	288	288	200	212	277

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Bambanani Day Care Centre	ECD and Partial Care	240	300	328	328	328	328	206	218	206
Bambanani Day Care Centre	ECD and Partial Care	300	300	395	395	395	395	396	419	396
Bantwabathu Day Care	ECD and Partial Care						119	119	218	119
Bhekulwazi Day Care	ECD and Partial Care	240	300	315	315	315	315	300	318	317
Bong'Umusa Day Care Centre	ECD and Partial Care	300	300	395	395	395	395	300	318	395
Bonisuthando Day Care Centre	ECD and Partial Care	179	200	237	237	237	237	200	212	238
Buhlbenhlanhla Day Care	ECD and Partial Care	298	300	395	395	395	395	300	415	396
Buhlebuyela Day Care Centre	ECD and Partial Care	300	300	395	395	395	395	300	318	436
Buhlebuyeza Day Care Centre	ECD and Partial Care	391	500	516	516	516	516	500	500	491
Cathulani Day Care Centre	ECD and Partial Care	98	100	130	130	130	130	100	145	119
CD Nursery School	ECD and Partial Care	194	200	257	257	257	257	200	286	257
Day by Day Day Care Centre	ECD and Partial Care	101	100	134	134	134	134	100	149	178
Diepdale Day Care Centre	ECD and Partial Care	252	300	331	331	331	331	300	318	440
Dingukwazi Day Care	ECD and Partial Care	-	90	90	99	99	99	90	95	99
Ekujabuleni Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	200	277	277
Ekuthuleni Day care Centre	ECD and Partial Care							99		
Emakhholweni Day Care Centre	ECD and Partial Care							79	89	79
Empilweni Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	79	89	79
Entokozweni Day Care Centre	ECD and Partial Care	179	200	237	237	237	237	200	212	277
Entokozweni Early Learning	ECD and Partial Care	765	500	512	512	512	512	500	530	317
Esikhumbuzweni Day Care	ECD and Partial Care	89	100	118	118	118	118	100	131	147
Ethanda Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Etsheni Day Care	ECD and Partial Care	-	100	100	118	118	118	100	106	119
Ezikonjaneni Day Care Centre	ECD and Partial Care	155	200	205	205	205	205	200	228	206
First Step Day Care Centre	ECD and Partial Care	89	100	118	118	118	118	100	131	107
Future Kids Pre School	ECD and Partial Care	81	100	106	106	106	106	100	118	107
God's Kid's Day Care Centre	ECD and Partial Care	195	200	257	257	257	257	200	212	384
Manjolo DCC	ECD and Partial Care	74	90	99	99	99	99	90	110	99
Good Hope Educare	ECD and Partial Care	291	300	363	363	363	363	300	318	329
Grootboom Educare Pre-School	ECD and Partial Care	108	100	142	142	142	142	100	106	143
Gugulethu Day Care Centre	ECD and Partial Care	53	72	72	72	72	72	72	76	83
Happy Kids Day Care	ECD and Partial Care						198	198	210	198
Happy Valley Creche	ECD and Partial Care	226	200	296	296	296	296	200	212	296
Hlolenyatha Pre school	ECD and Partial Care	225	700	709	709	709	709	700	741	642
Hopewell Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	85	218
Ikusasa Educare	ECD and Partial Care	101	100	134	134	134	134	100	149	134
Ikusasa lethu Day Care Centre	ECD and Partial Care							158		
Ikusasa lethu Preschool	ECD and Partial Care						404	404		
Ilanga Pre School	ECD and Partial Care	140	100	186	186	186	186	100	106	186
Illuminate Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	200	264	238
Imizamoyethu Day Care Centre	ECD and Partial Care	84	100	110	110	110	110	100	106	111
Inhloshenhle Pre School	ECD and Partial Care	75	99	99	99	99	99	99	105	91
Inkasa Pre School	ECD and Partial Care	233	300	307	307	307	307	300	341	309
Inkazimulo Day Care Centre	ECD and Partial Care							147		
Inkululeko Pre School	ECD and Partial Care	120	100	158	158	158	158	100	106	158
Inkusasa Lethu Pre School	ECD and Partial Care	306	500	532	532	532	532	500	530	532
Inthuthuko Day Care Centre	ECD and Partial Care	135	100	178	178	178	178	100	106	162
Isibanesezwe Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Isibonelo Day Care Centre	ECD and Partial Care	270	300	355	355	355	355	300	318	436
Isibonelo-Esihle Pre-School	ECD and Partial Care	47	64	64	64	64	64	59	62	59
Isidingo Day Care Centre	ECD and Partial Care	240	300	315	315	315	315	337	357	337
Isidingo Day Care Centre	ECD and Partial Care	50	79	79	79	79	79	79	88	79
Isiphephelo Day Care	ECD and Partial Care						83	83	83	83
Isolomuzi Day Care Centre	ECD and Partial Care	1 343	1 000	1 103	1 103	1 103	1 103	1 109	1 174	1109
Ithemba Lethu Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Jabulani Day Care Centre	ECD and Partial Care							178	182	178
Joy Christian Pre School	ECD and Partial Care	270	300	355	355	355	355	570	604	570
Joy Day Care Centre	ECD and Partial Care						194	194	194	194
Joy Pre Primary Educare	ECD and Partial Care	195	200	257	257	257	257	200	212	234
Junior Day Care Centre	ECD and Partial Care	104	118	118	118	118	118	118	125	123
Kennan Pre School	ECD and Partial Care	104	100	100	164	164	164	100	182	178
Khanyi Day Care	ECD and Partial Care	-	200	200	227	227	227	200	212	249
Khayaalethu Day Care Centre	ECD and Partial Care	300	300	323	323	323	323	300	318	459
Khayelihle Day Care Centre	ECD and Partial Care	361	400	473	473	473	473	400	424	515
Khulakahle Day Care Centre	ECD and Partial Care	1 012	500	524	524	524	524	500	530	527

Khulani Pre School	ECD and Partial Care	155	200	205	205	205	205	200	228	206
Khulanolwazi Day Care Centre	ECD and Partial Care	128	100	170	170	170	170	100	106	170
Khululeka Day Care Centre	ECD and Partial Care	179	200	236	236	236	236	200	212	356
Khuphukani Day Care	ECD and Partial Care	249	500	564	564	564	564	500	530	564
Kiddy Kids Day Care Centre	ECD and Partial Care	120	300	395	395	395	395	300	318	333
Kiddy Kids Day Care Centre	ECD and Partial Care	298	300	395	395	395	395	300	415	396
Leeuwpoort Preschool	ECD and Partial Care						123	123		
Lesedi Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	166	249	261
Lesedi Day Care Centre	ECD and Partial Care							752		
Lethukukhanya Preschool	ECD and Partial Care						467	467	467	
Lethukukhanya Day Care	ECD and Partial Care	394	500	516	516	516	516	305	323	305
Lindani Day Care	ECD and Partial Care	173	200	229	229	229	229	269	285	269
Lindokuhle Day Care Centre	ECD and Partial Care	406	500	532	532	532	532	483	511	483
Lindokuhle Day Care Centre	ECD and Partial Care	194	200	257	257	257	257	309	327	309
Lindokuhle Day Care Centre	ECD and Partial Care	95	100	158	158	158	158	100	106	158
Lindokuhle Day Care Centre	ECD and Partial Care	320	100	157	157	157	157	100	106	198
Little Gems Day Care Centre	ECD and Partial Care	209	300	328	328	328	328	300	345	328
Lutheran Day Care Centre	ECD and Partial Care	238	300	315	315	315	315	300	318	356
Mabaleni Day Care	ECD and Partial Care						95	95	101	95
Mabilisa Day Care Centre	ECD and Partial Care	181	200	241	241	241	241	200	212	242
Madlangempisi Day Care	ECD and Partial Care	89	100	118	118	118	118	100	131	119
Malusomuhle Day Care Centre	ECD and Partial Care	86	100	114	114	114	114	100	127	119
Maquba Pre School	ECD and Partial Care	309	400	410	410	410	410	400	424	412
Maria Mbhele Memorial Creche	ECD and Partial Care	402	400	410	410	410	410	400	424	495
Masibambisane Day Care	ECD and Partial Care	598	700	789	789	789	789	700	741	752
Masibambisane Pre School	ECD and Partial Care	178	200	237	237	237	237	200	212	238
Masithandane Day Care Centre	ECD and Partial Care	137	100	182	182	182	182	100	106	149
Masithuthuke Day Care	ECD and Partial Care							119	126	119
Mmabana Day Care Centre	ECD and Partial Care	481	600	635	635	635	635	594	629	594
Mpumelelo Educare Centre	ECD and Partial Care	74	99	99	99	99	99	99	105	99
Mzamo Day Care Centre	ECD and Partial Care	373	400	493	493	493	493	400	424	447
Ngema North Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	89	80
Nhlakanipho Day Care Centre	ECD and Partial Care	113	100	150	150	150	150	100	167	150
Nhlazatshe Educare	ECD and Partial Care	268	300	355	355	355	355	300	318	376
Nkonjaneni Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Nkosinathi Day Care Centre	ECD and Partial Care	358	400	473	473	473	473	400	424	475
Nkululeko Pre School	ECD and Partial Care	271	300	300	359	359	359	300	297	404
Ntabanhle Pre School	ECD and Partial Care	206	400	470	470	470	470	400	424	273
Ntataise Day Care Centre	ECD and Partial Care	283	300	375	375	375	375	300	318	376
Othandweni Day Care Centre	ECD and Partial Care	148	100	198	198	198	198	100	220	198
Phezukw entaba Day Care	ECD and Partial Care	58	80	80	80	80	80	80	89	71
Phumlani Day Care Centre	ECD and Partial Care	178	200	237	237	237	237	200	264	214
Phuthaditjhaba Day Care Centre	ECD and Partial Care	160	99	99	99	99	99	99	110	99
Progress Day Care Centre	ECD and Partial Care	748	900	986	986	986	986	900	895	990
Qalimfundo Pre School	ECD and Partial Care	98	100	118	118	118	118	100	106	178
Qedusizi Day Care Centre	ECD and Partial Care	148	100	198	198	198	198	100	106	495
Qhubekani Day Care Centre	ECD and Partial Care	256	300	339	339	339	339	300	318	341
Qhubekani Day Care Centre	ECD and Partial Care	104	100	138	138	138	138	100	153	198
Reliefville Day Care Centre	ECD and Partial Care	217	600	669	669	669	669	600	635	669
Rise and Shine Day Care	ECD and Partial Care	178	200	237	237	237	237	200	212	214
Sakhisizwe Day Care Centre	ECD and Partial Care						356	356	377	356
Sakhisizwe Day Care Centre	ECD and Partial Care	178	200	299	299	299	200	158	167	158
Sheepmoor PreSchool	ECD and Partial Care	77	100	120	120	120	100	100	133	120
Shilo Day Care Centre	ECD and Partial Care	1	200	283	283	283	200	200	212	285
Sibani Sokusa Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	100	153	158
Sifisoethu Day Care Centre	ECD and Partial Care	63	84	84	84	84	84	84	93	75
Sikhulangelwazi Day Care	ECD and Partial Care	215	100	170	170	170	100	100	106	170
Sakhisizwe Educare	ECD and Partial Care								163	154
Sikhulangelwazi Day Care	ECD and Partial Care	215	400	402	402	402	402	400	424	364
Sikhulasonke Day Care Centre	ECD and Partial Care	47	64	64	64	64	64	64	71	64
Simtholi Day Care Centre	ECD and Partial Care	148	100	198	198	198	198	100	220	214
Simunye Day Care Centre	ECD and Partial Care	89	100	118	118	118	118	100	131	127

Sinamuva Day Care Centre	ECD and Partial Care	328	400	434	434	434	434	400	424	436
Sinamuva Day Care Centre	ECD and Partial Care	98	100	130	130	130	130	100	145	131
Sinethemba Day Care Centre	ECD and Partial Care	71	94	94	94	94	94	94	105	170
Sinethemba Day Care Centre	ECD and Partial Care	52	70	72	72	72	72	70	80	198
Siphe uculo Day Care Centre							100	119	167	119
Siphumelele Day Care Centre	ECD and Partial Care	125	100	138	138	138	100	146	155	146
Siphumelele Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	127	153	127
Siphumelele Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	89	80
Siphumelele Day Care Centre							166	166	220	166
Siqondekhaya Day Care Centre	ECD and Partial Care	401	500	532	532	532	500	483	511	483
Sithulile Day Care	ECD and Partial Care	-	200	200	237	237	200	158	167	158
Siyabonga Day Care Centre	ECD and Partial Care	598	700	789	789	789	700	792	839	792
Siyacathula Day Care Centre	ECD and Partial Care	178	100	198	198	198	100	238	252	238
Siyacathula Day Care Centre	ECD and Partial Care	148	100	162	162	162	100	238	252	238
Siyacathula Day Care Centre	ECD and Partial Care	328	300	435	435	435	300	317	336	317
Siyacathula Day Care Centre	ECD and Partial Care	184	200	244	244	244	200	246	261	246
Siyadlala Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	127	89	127
Siyahloba Day Care Centre	ECD and Partial Care	119	100	158	158	158	100	158	176	158
Siyakhula Community Creche	ECD and Partial Care	152	200	201	201	201	200	202	214	202
Siyakhula Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	80	89	80
Siyakhula Early Childhood	ECD and Partial Care	328	400	434	434	434	400	392	415	392
Siyakhula Pre School	ECD and Partial Care	83	100	110	110	110	100	111	122	111
Siyanakekela Day Care	ECD and Partial Care	-	80	80	80	80	80	95	101	95
Siyaphambili Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	214	227	214
Siyaphumelele Day Care	ECD and Partial Care	268	300	355	355	355	300	396	439	396
Siyaphumelele Day Care								79		
Siyathemba Educare Centre	ECD and Partial Care	298	300	395	395	395	300	396	396	396
Siyathuthuka Day Care Centre	ECD and Partial Care	298	300	395	395	395	300	395	395	395
Siyathuthuka Early Learning	ECD and Partial Care	238	300	315	315	315	300	396	396	396
Siyazenzela Creche	ECD and Partial Care	58	92	92	92	92	92	317	317	317
Siyeta Pre School	ECD and Partial Care	194	200	257	257	257	200	257	257	257
Siza Umakhelwane Day Care	ECD and Partial Care	148	100	198	198	198	100	178	220	178
Sizakancane Day Care Centre	ECD and Partial Care	148	100	158	158	158	100	202	176	202
Sizakancane Day Care Centre	ECD and Partial Care	113	100	177	177	177	100	177	197	177
Sizameleni Day Care Centre	ECD and Partial Care	101	100	159	159	159	100	159	177	159
Sizanani Day Care Centre	ECD and Partial Care	574	700	757	757	757	700	685	842	685
Sphumelele Day Care Centre	ECD and Partial Care	122	100	192	192	192	100	192	213	192
St Joseph's Educare	ECD and Partial Care	134	200	211	211	211	200	198	235	198
Sunrise Day Care Centre	ECD and Partial Care	238	300	315	315	315	300	356	350	356
Thandolwethu Day Care Centre	ECD and Partial Care	148	100	198	198	198	100	198	220	198
Thando's Day Care							178	178	220	178
Thembaletu Day Care Centre	ECD and Partial Care	235	300	311	311	311	311	313	346	313
Thembelihle Day Care Centre	ECD and Partial Care	86	100	138	138	138	138	186		0
Thembelihle Day Care Centre								119		
Tholulwazi Day Care Centre	ECD and Partial Care	119	100	158	158	158	100	127	127	127
Tholulwazi Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	356	356	356
Tholulwazi Day Care Centre	ECD and Partial Care	119	200	236	236	236	200	214	214	214
Tholulwazi Pre Primary School	ECD and Partial Care	106	700	789	789	789	700	752	752	752
Tholulwazi Pre Primary School	ECD and Partial Care	598	700	789	789	789	700	789	789	789
Thuthukani Day Care	ECD and Partial Care	212	200	281	281	281	200	111	111	111
Thuthukani Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	214	214	214
Thuthukani Day Care Centre	ECD and Partial Care	92	100	122	122	122	100	119	119	119
Thuthukani Day Care Centre								281	281	281
Thuto Lesedi Day Care Centre	ECD and Partial Care	238	300	315	315	315	300	285	285	285
Tikhetseleni Pre School	ECD and Partial Care	148	200	234	234	234	200	-	-	0
Timisele Day Care Centre	ECD and Partial Care	148	200	234	234	234	200	-	-	0
Tjakastad Educare Centre	ECD and Partial Care	328	400	434	434	434	400	436	436	436
Tshepo-Themba Day Care	ECD and Partial Care	134	150	178	178	178	150	178	178	178
Ubuhle Benfundo Day Care	ECD and Partial Care	148	100	198	198	198	100	178	178	178
Ukukhanya Kwesizwe Pre	ECD and Partial Care	224	200	296	296	296	200	297	297	297
Umanyano Day care							139	139	139	139
Ulwaz'oluhle Day Care Centre	ECD and Partial Care	178	200	237	237	237	200	238	238	238

Vukani Day Care Centre	ECD and Partial Care	155	100	118	118	118	100	119	119	119
Vukani Pre School	ECD and Partial Care	89	200	205	205	205	200	206	206	206
Vulamehlo Pre School	ECD and Partial Care	323	300	355	355	355	300	515	515	515
Vulindlela Day Care Centre	ECD and Partial Care	238	300	315	315	315	300	396	396	396
Vulindlela Day Care Centre	ECD and Partial Care	101	100	134	134	134	100	135	135	135
Vulingqondo Day Care Centre	ECD and Partial Care	143	100	138	138	138	100	170	170	170
Vulingqondo Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	222	222	222
We'r One Day Care	ECD and Partial Care	148	100	198	198	198	100	198	198	198
Wesley Day Care Centre	ECD and Partial Care	245	300	323	323	323	300	285	285	285
Westend Day Care Centre	ECD and Partial Care	58	80	80	80	80	80	71	71	71
Wings of Love Day Care Centre	ECD and Partial Care	125	100	166	166	166	100	317	317	317
Zamani Day Care Centre	ECD and Partial Care	283	300	375	375	375	300	376	376	376
ZamaZam Day Care Centre	ECD and Partial Care	104	100	138	138	138	100	139	139	139
Zamokuhle Day Care Centre	ECD and Partial Care	448	500	500	592	592	500	535	535	535
Zenzele Day Care Centre	ECD and Partial Care	134	200	200	257	257	200	257	257	257
Zenzele Day Care Centre	ECD and Partial Care	130	100	100	142	142	100	143	143	143
Zenzeleni Pre school	ECD and Partial Care	397	600	600	625	625	600	-	-	0
Zicalele Day Care Centre								99		99
Zimisele Day Care Centre	ECD and Partial Care	343	400	400	454	454	400	475	475	475
Zizamele Day Care Centre	ECD and Partial Care	220	80	80	80	80	80	265	265	265
Zizameleni Educare Centre	ECD and Partial Care	113	100	100	122	122	100	111	111	111
NKANGALA										
Agape Pre-School	ECD and Partial Care	298	300	300	395	395	300	396	396	396
Amazing Grace Educare	ECD and Partial Care	116	100	100	154	154	100	154	154	154
Arise and shine Creche								59		
Asakhane Creche	ECD and Partial Care	409	300	300	395	395	300	396	396	396
Asifunde Pre School	ECD and Partial Care	292	300	200	387	387	200	238	238	238
Asihlakaniphe Educare	ECD and Partial Care	168	144	229	289	289	229	230	230	230
Asisizane Creche	ECD and Partial Care	233	300	300	307	307	300	309	309	309
Bajabulile Day Care								495	495	495
Baleseng Day Care	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Bambanani Creche	ECD and Partial Care	260	300	300	343	343	300	345	345	345
Bambazakhe Pre-School	ECD and Partial Care	215	200	284	284	284	284	285	285	285
Banana Day Care Centre	ECD and Partial Care	89	100	118	118	118	118	119	119	119
Banapele Preschool								150	150	150
Bethel Preparatory School	ECD and Partial Care	627	800	812	828	828	812	834	834	834
Blessing Children's Ministry Pre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Boitumelo Early Learning	ECD and Partial Care	104	100	138	138	138	138	139	139	139
Bokamoso Creche	ECD and Partial Care	119	100	158	158	158	158	158	158	158
Bokamoso Day Care								64	64	64
Bokang Pre School	ECD and Partial Care	104	89	177	223	223	177	143	143	143
Bonginkosi Pre School	ECD and Partial Care	309	400	410	410	410	410	419	419	419
Bonisa Pre School	ECD and Partial Care	478	600	600	631	631	600	634	634	634
Bothlale								166	166	166
Buhlebemfundo Creche and Pre								238	238	238
Buhlebesizwe Creche	ECD and Partial Care	253	300	335	335	335	335	337	337	337
C Unity Day Care Centre	ECD and Partial Care	306	262	141	178	178	141	416	416	416
Celulwazi Pre School	ECD and Partial Care	285	300	379	379	379	379	380	380	380
Dima's Day Care Centre	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Early Bee Pre School	ECD and Partial Care	147	100	198	198	198	198	198	198	198
Ebenezer Early Learning Centre	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Ekhayalethu Educare	ECD and Partial Care	76	100	102	102	102	102	103	103	103
Ekhethu Day Care	ECD and Partial Care	145	124	246	310	310	246	198	198	198
Ekukhanyeni Creche								48	48	48
El Shaddai Pre School	ECD and Partial Care	223	200	296	296	296	296	297	297	297
El-Shaddai Community Creche	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Embalenhle Pre School	ECD and Partial Care	145	124	198	250	250	198	198	198	198
Emfundweni Early Childhood	ECD and Partial Care	131	112	178	225	225	178	178	178	178
Emgwanya Early Education	ECD and Partial Care	377	400	500	500	500	500	503	503	503
Empilweni Day Care	ECD and Partial Care	162	200	217	217	217	217	218	218	218

Ethembeni Day Care	ECD and Partial Care	89	100	118	118	118	118	119	119	119
Ethembeni Pre-School	ECD and Partial Care	190	200	253	253	253	253	253	253	253
Eyethu Yarona Day Care	ECD and Partial Care	151	130	205	259	259	205	206	206	206
Fudukolwe Educare	ECD and Partial Care	145	124	198	250	250	198	198	198	198
Hlanganani Educare	ECD and Partial Care	89	100	117	117	117	117	117	117	117
Hlanganani Nazareth Upliftment	ECD and Partial Care	467	600	619	619	619	619	628	628	628
Hluzingqondo Educare centre	ECD and Partial Care	165	200	221	221	221	221	222	222	222
IK Makuse Early Learning	ECD and Partial Care	595	700	700	788	788	700	792	792	792
Ikageng Day Care	ECD and Partial Care	87	74	118	149	149	118	119	119	119
Ikageng Day Care								48	48	48
Ikholwa Kwezi Creche	ECD and Partial Care	237	300	315	315	315	315	317	317	317
Ikotkotseng Day Care	ECD and Partial Care	58	80	80	80	80	80	80	80	80
Ingomoso Day Care	ECD and Partial Care	233	199	315	399	399	315	317	317	317
Injabulo ECD								139	139	139
Injabulo Preschool		-	-	138	174	174	138	106	106	106
Inkulisa Creche	ECD and Partial Care	121	100	162	162	162	162	162	162	162
Isibonelo Educare	ECD and Partial Care	237	300	315	315	315	315	253	253	253
Isibonelo Nursery School	ECD and Partial Care	1 489	1 000	800	1 971	1 971	800	1 980	1 980	1980
Isiqalo Day Care	ECD and Partial Care	174	149	237	300	300	237	238	238	238
Itekeng Day Care	ECD and Partial Care	37	32	52	65	65	52	51	51	51
Itereleng Preschool								131	131	131
Ithemba Creche	ECD and Partial Care	177	200	237	237	237	237	238	238	238
Ithuseng Pre School	ECD and Partial Care	267	300	355	355	355	355	356	356	356
Ilumeleng Day Care	ECD and Partial Care	71	90	95	95	95	95	95	95	95
Iymenz Day Care	ECD and Partial Care	118	100	158	158	158	158	158	158	158
Jabulani Creche Moteti	ECD and Partial Care	275	300	367	367	367	367	368	368	368
Jalisile Pre cum Creche	ECD and Partial Care	416	500	500	552	552	500	554	554	554
Joyous Day Care	ECD and Partial Care	172	200	229	229	229	229	230	230	230
Kgotlollo Educare	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Khayalabo Pre-School and	ECD and Partial Care	371	400	493	493	493	493	495	495	495
Khayalethu Educare	ECD and Partial Care	231	300	307	307	307	307	309	309	309
Khayalethu Pre and Creche								198	198	198
Khayelihle Day Care Centre	ECD and Partial Care	532	700	704	704	704	704	709	709	709
Khensani Early Childhood	ECD and Partial Care	199	200	265	265	265	265	265	265	265
Kiddies Academy for Learning	ECD and Partial Care	74	90	99	99	99	99	99	99	99
Krienkie Krankie Creche	ECD and Partial Care	104	100	138	138	138	138	139	139	139
Kwelaapele Educare Centre	ECD and Partial Care	208	200	277	277	277	277	277	277	277
Lehae La Baba Educare	ECD and Partial Care	147	100	198	198	198	198	198	198	198
Lehlabile Educare	ECD and Partial Care	199	200	265	265	265	265	265	265	265
Lehlabile Educare	ECD and Partial Care	195	166	158	200	200	158	200	200	200
Lehlaka Pre School	ECD and Partial Care	262	224	255	323	323	255	356	356	356
Leitsibolo Educare Centre	ECD and Partial Care	74	90	99	99	99	99	99	99	99
Lekahlabologo Day Care Centre	ECD and Partial Care	188	200	249	249	249	249	249	249	249
Leratong Educare	ECD and Partial Care	421	600	600	673	673	600	495	495	495
Lesang Bana Community	ECD and Partial Care	104	89	142	180	180	142	143	143	143
Lesedi Day Care	ECD and Partial Care	90	77	152	192	192	152	-	-	0
Lesedi Tswelopele Creche	ECD and Partial Care	136	116	231	292	292	231	-	-	0
Leseding Educare	ECD and Partial Care	71	200	257	257	257	257	257	272	257
Leseding Educare	ECD and Partial Care	193	95	95	95	95	95	95	101	95
Leseding Day Care								198	210	198
Lethabile Creche (Pieterskraal)	ECD and Partial Care	116	99	158	200	200	158	158	167	158
Lethabong Day Care								127	134	127
Letsatsing Educare	ECD and Partial Care	74	90	99	99	99	99	99	105	99
Libangeni Day Care	ECD and Partial Care	104	100	138	138	138	138	139	147	139
Love and Grace Educare								91	96	91
Love Daily Preschool								376	398	376
Lucy Mashiane Pre School	ECD and Partial Care	446	300	592	592	592	592	594	629	594
Mabati Pre School	ECD and Partial Care	104	89	142	180	180	142	111	118	111
Mahlasedi Nursery								119	126	119
Mahlatshe Educare Centre	ECD and Partial Care	44	38	60	60	60	60	59	62	59
Malebo Pre School	ECD and Partial Care	118	100	158	158	158	158	158	167	158
Mantwane Educare								218	231	218

Marulaneng Day Care	ECD and Partial Care	81	69	110	140	140	110	111	118	111
Masakhane Catholic Pre-School	ECD and Partial Care	147	100	198	198	198	198	198	210	198
Masakhane Creche	ECD and Partial Care	-	-	540	685	685	540	685	725	685
Masakhane Trying Angel								119	126	119
Masego Pre School	ECD and Partial Care	98	86	130	130	130	130	131	139	131
Masifunde Pre Primary School	ECD and Partial Care	174	149	237	300	300	237	238	252	238
Masiquebeke Preschool								60	64	60
Masuku Educare Centre	ECD and Partial Care	112	99	150	150	150	150	150	159	150
Maswike Pre School	ECD and Partial Care	116	99	158	200	200	158	75	79	75
Matseke Day Care Centre	ECD and Partial Care	67	57	92	116	116	92	91	96	91
Mbongo Educare	ECD and Partial Care	89	78	141	141	141	141	119	126	119
Mdumiseni Educare	ECD and Partial Care	308	200	410	410	410	410	412	436	412
Meriting Educare	ECD and Partial Care	118	100	158	158	158	158	119	126	119
Mgwezani Pre School	ECD and Partial Care	416	300	552	552	552	552	554	587	554
Mhlokohloko Creche	ECD and Partial Care	58	51	80	80	80	80	79	84	79
Mmabana Educare	ECD and Partial Care	110	94	277	351	351	277	277	293	277
Mmabana Educare	ECD and Partial Care	204	174	150	190	190	150	150	150	150
Mmakubutone Educare	ECD and Partial Care	116	99	158	200	200	158	138	138	138
Mmamatsue Creche	ECD and Partial Care	92	79	126	160	160	126	127	127	127
Mmanonyana Pre School	ECD and Partial Care	145	124	198	250	250	198	198	198	198
Module C Community Crech	ECD and Partial Care	134	114	182	230	230	182	182	182	182
Moema Preschool								44	44	44
Mokgoko Pre school	ECD and Partial Care	87	74	118	149	149	118	119	119	119
Mokopane Preschool								198	198	198
Morake Pre School	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Morongwane Pre School	ECD and Partial Care	107	91	146	185	185	146	119	119	119
Motheo Day Care Centre	ECD and Partial Care	65	57	88	88	88	88	88	88	88
Motheo wabana Day Care								198	198	198
Mpatliseng Pre School	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Mphahlele Educare	ECD and Partial Care	318	200	422	422	422	422	249	249	249
Mpumelelo cum Creche	ECD and Partial Care	693	600	917	917	917	917	923	923	923
Mpumelelo Day Care	ECD and Partial Care	177	100	237	237	237	237	218	218	218
Mpumelelo Day Care Centre	ECD and Partial Care	74	64	99	99	99	99	99	99	99
Mpumelelo Pre School	ECD and Partial Care	159	136	217	275	275	217	218	218	218
Muzekhaya Community	ECD and Partial Care	51	44	72	91	91	72	71	71	71
Naledi Day Care	ECD and Partial Care	116	99	158	200	200	158	158	158	158
Ndilehlele Creche	ECD and Partial Care	177	100	237	237	237	237	238	238	238
Ndumiso Day Care								88	88	88
New Generation Creche	ECD and Partial Care	359	300	475	475	475	475	480	480	480
Neu Halle Pre School	ECD and Partial Care	168	144	229	289	289	229	230	230	230
Nobulawu Day Care Centre	ECD and Partial Care	264	200	351	351	351	351	202	202	202
Nolwazi Day Care Centre	ECD and Partial Care	130	100	174	174	174	174	174	174	174
Nomzamo Day Care								107	107	107
Ntepane Pre School	ECD and Partial Care	174	149	237	300	300	300	238	238	238
Nthuseng Day Care	ECD and Partial Care	282	200	374	374	374	374	376	376	376
Ntombana Day Care Centre	ECD and Partial Care	147	100	197	249	249	249	198	198	198
Osisweni Pre School	ECD and Partial Care	177	100	237	300	300	300	238	238	238
Othandweni Preschool								258	258	258
Peaceful Care Centre	ECD and Partial Care	130	100	174	220	220	220	174	174	174
Phanagela Community Educare	ECD and Partial Care	104	89	142	180	180	180	143	143	143
Phikelela Community Educare	ECD and Partial Care	145	100	194	246	246	246	194	194	194
Phila Uphlise Educare	ECD and Partial Care	87	74	118	149	149	149	119	119	119
Philane Creche	ECD and Partial Care	297	200	395	500	500	500	396	396	396
Phosiwe Community Educare	ECD and Partial Care	76	67	102	130	130	130	103	103	103
Phumelela Child Care and Pre	ECD and Partial Care	64	55	88	111	111	111	87	87	87
Phuthaditshaba Day Care	ECD and Partial Care	183	100	245	310	310	310	246	246	246
Pine Ridge Ministry ECD								126	126	126
Raditsela Early Learning Centre	ECD and Partial Care	204	100	273	344	344	344	273	273	273
Ramokgeletsane Community	ECD and Partial Care	234	200	311	393	393	393	313	313	313
Ratabatho Educare	ECD and Partial Care	64	55	88	111	111	111	87	87	87
Rauwane Day Care	ECD and Partial Care	177	100	237	300	300	300	238	238	238
Rebelegeng Educare	ECD and Partial Care	58	51	80	101	101	101	79	79	79

Rebeleng Thabang Day care								202	202	202
Refilwe Day Care								87	87	87
Refilwe Lerato	ECD and Partial Care	130	100	174	220	220	220	174	174	174
Rejoice Early Learning Centre	ECD and Partial Care	397	300	528	668	668	668	499	499	499
Rejoice Pre School	ECD and Partial Care	237	200	315	399	399	399	317	317	317
Rebohlale Creche and								118	118	118
Rethusitswe Day Care Centre	ECD and Partial Care	430	300	572	723	723	723	574	574	574
Retsogile Preschool								79	79	79
Rhubhulwazi Educare	ECD and Partial Care	89	78	118	149	149	149	119	119	119
Rise and Shine Pre School	ECD and Partial Care	208	200	277	351	351	351	277	277	277
Sacred Heart Pre-School	ECD and Partial Care	104	91	138	174	174	174	111	111	111
Sakhelwe Community Creche	ECD and Partial Care	169	100	225	285	285	285	226	226	226
Sakhile Early Learning Centre	ECD and Partial Care	290	200	387	490	490	490	249	249	249
SAVF Kosmossies	ECD and Partial Care	72	61	99	126	126	126	99	99	99
SAVF Wonderland Day Care	ECD and Partial Care	29	26	40	50	50	50	40	40	40
Shalom Day Care	ECD and Partial Care	190	100	253	319	319	319	253	253	253
Shining Stars Day Care Centre	ECD and Partial Care	106	93	141	178	178	178	143	143	143
Shongololo Preschool								384	384	384
Sikhulile Educare Centre	ECD and Partial Care	244	200	323	409	409	409	325	325	325
Simunye Creche	ECD and Partial Care	118	100	158	200	200	200	158	158	158
Sinemphatho Preschool								198	198	198
Sinethemba Early Childhood	ECD and Partial Care	57	49	80	101	101	101	79	79	79
Sinethemba Preschool								206	206	206
Sinqobile Educare	ECD and Partial Care	139	119	190	240	240	240	147	147	147
Siphumelele Day Care Centre	ECD and Partial Care	172	100	229	289	289	289	230	230	230
Sigalo Esisha Pre School	ECD and Partial Care	118	100	158	200	200	200	158	158	158
Sithabesoke Educare	ECD and Partial Care	154	100	205	259	259	259	206	206	206
Sithuthuka Day Care	ECD and Partial Care	595	500	900	1 204	1 204	1 204	227	227	227
Sithuthukile Day Care Centre	ECD and Partial Care	205	100	327	414	414	414	273	273	273
Sithjebile Educare								119	119	119
Siyabonga Day Care Centre	ECD and Partial Care	58	51	80	101	101	101	227	227	227
Siyathele Early Learning Pre	ECD and Partial Care	116	99	158	200	200	200	158	158	158
Siyathlogomela Educare	ECD and Partial Care	70	59	95	121	121	121	95	95	95
Siyathuthuka Pre School	ECD and Partial Care	168	100	269	340	340	340	752	752	752
Siyathuthuka Pre School	ECD and Partial Care	198	169	269	340	340	340	269	269	269
Siyathuthuka Nursery school								130	130	130
Siyazama Creche	ECD and Partial Care	127	100	174	220	220	220	174	174	174
Siyazama Educare Centre	ECD and Partial Care	247	200	335	423	423	423	337	337	337
Siyazama Pre School	ECD and Partial Care	145	100	198	250	250	250	198	198	198
Sizabantu Day Care Centre	ECD and Partial Care	99	84	134	170	170	170	135	135	135
Sizanani Educare								324	324	324
Sizanani Educare	ECD and Partial Care	607	500	820	1 036	1 036	1 036	508	550	508
St Martins Pre School	ECD and Partial Care	210	178	284	360	360	360	285	285	285
S & J Preschool								158	158	158
Sukuma Creche	ECD and Partial Care	131	100	178	225	225	225	170	170	170
Thabang Day Care Centre	ECD and Partial Care	148	100	201	254	254	254	-	-	0
Thabang Educare	ECD and Partial Care	148	100	201	254	254	254	202	202	202
Thabiso Day Care Centre	ECD and Partial Care	-	-	-	-	-	-	-	-	0
Thandabantwana Educare	ECD and Partial Care	224	100	303	383	383	383	305	383	305
Thandanani Creche	ECD and Partial Care	464	300	600	792	792	792	630	792	630
Thandulwazi Day Care	ECD and Partial Care	312	200	422	534	534	534	246	534	246
The Way Educare Centre	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Thedi Pre School	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Thembalethu Educare	ECD and Partial Care	64	55	88	111	111	111	87	87	87
Thembelihle Day Care	ECD and Partial Care	233	199	315	399	399	399	317	317	317
Thembi Pre School	ECD and Partial Care	174	149	237	300	300	300	238	238	238
Thembifundo Day Care Centre	ECD and Partial Care	306	200	414	524	524	524	416	416	416
Thokozani Day Care								119	119	119
Thokozani Creche	ECD and Partial Care	402	300	544	689	689	689	546	546	546
Thola Ukunqoba Preschool								160	160	160
Tholulwazi Creche	ECD and Partial Care	291	248	395	500	500	500	396	500	396
Tholulwazi Creche	ECD and Partial Care	291	200	395	500	500	500	396	500	396

Tholulwazi Creche	ECD and Partial Care	291	248	395	500	500	500	396	500	396
Tholulwazi Creche	ECD and Partial Care	291	200	395	500	500	500	396	500	396
Tholulwazi Day Care	ECD and Partial Care	291	248	394	498	498	498	396	498	396
Tholulwazi Pre School &	ECD and Partial Care	291	248	395	500	500	500	158	500	158
Thulani Educare		127	108	174	220	220	220	174	220	174
Thuthukani Day Care Centre		116	99	158	200	200	200	158	200	158
Thuthukani Educare	ECD and Partial Care	116	99	158	200	200	200	158	200	158
Thuthukani Pre-School	ECD and Partial Care	399	300	540	684	684	684	543	684	543
Thutong Educare	ECD and Partial Care	116	99	158	200	200	200	158	200	158
Thutopele Educare								131	131	131
Timeleni Creche	ECD and Partial Care	190	100	257	325	325	325	257	325	257
Tiny Bethesda Pre-School	ECD and Partial Care	116	90	158	200	200	200	158	200	158
Tiny Bubbles Creche	ECD and Partial Care	-	-	80	101	101	101	79	101	79
Tlayang Day Care	ECD and Partial Care	204	100	277	351	351	351	277	351	277
Tlhalane Day Care	ECD and Partial Care	131	100	178	225	225	225	178	225	178
Tolukhanya Pre School	ECD and Partial Care	223	100	303	383	383	383	205	383	205
Trying Angels Educare	ECD and Partial Care	142	100	194	246	246	246	194	246	194
Tshepang Educare	ECD and Partial Care	43	37	60	76	76	76	59	76	59
Tsholanang Pre School	ECD and Partial Care	131	112	178	225	225	225	178	225	178
Tsholofelo Day Care								158	158	158
Tumakgole Educare	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Ukukhanya Day Care Centre	ECD and Partial Care	104	89	142	180	180	180	143	180	143
Uthando Creche	ECD and Partial Care	131	100	178	225	225	225	178	225	178
Vukuzenzele Pre School	ECD and Partial Care	262	200	355	448	448	448	356	448	356
Vukuzenzele Pre School								297	297	297
Vulamehlo Creche	ECD and Partial Care	393	300	500	673	673	673	273	673	273
Vulamehlo Early Learning	ECD and Partial Care	114	97	154	195	195	195	154	195	154
Vulindlela Creche	ECD and Partial Care	168	100	229	289	289	289	230	289	230
Vulingqondo Educare	ECD and Partial Care	262	200	355	448	448	448	238	448	238
Vulingqondo Educare	ECD and Partial Care	99	84	134	170	170	170	135	170	135
Wozobona Educare Centre	ECD and Partial Care	788	600	1 000	1 345	1 345	1 345	1 069	1 345	1069
Zakhele Day Care	ECD and Partial Care	90	77	122	156	156	156	123	156	123
Zakheni Day Care Centre	ECD and Partial Care	43	37	74	93	93	93	93	93	93
Zama Day Care								76	76	76
Zamani Home Educare	ECD and Partial Care	321	200	434	549	549	549	341	341	341
Zamokuhle Creche	ECD and Partial Care	233	100	315	399	399	399	246	246	246
Zenzeleni Day Care	ECD and Partial Care	219	100	296	375	375	375	297	297	297
Zithabiseni Creche & Pre	ECD and Partial Care	204	150	277	351	351	351	95	95	95
BUSHBUCKRIDGE				-	-	-	-	-	-	-
Acornhoek Day Care	ECD and Partial Care	116	99	200	200	200	200	158	222	158
Allendale Day Care	ECD and Partial Care	321	273	150	191	191	191	436	462	436
Amukelani Day Care	ECD and Partial Care	159	136	217	276	276	276	218	231	218
Andries Inama Day Care	ECD and Partial Care	54	46	76	97	97	97	75	79	75
Angelo Matordes Day Care	ECD and Partial Care	203	174	154	196	196	196	277	293	277
Arise and Shine Day Care	ECD and Partial Care	101	85	88	112	112	112	158	167	158
Arthursstone Day Care	ECD and Partial Care	350	298	473	599	599	599	459	599	459
Bambino English Medium Day	ECD and Partial Care	157	134	213	269	269	269	227	269	227
Basani Creche	ECD and Partial Care	393	336	500	844	844	844	531	844	531
Bervely Hills Day Care	ECD and Partial Care	195	166	265	337	337	337	265	281	265
Boitsepo Day Care	ECD and Partial Care	145	124	150	190	190	190	198	210	198
Bonani Day Care	ECD and Partial Care	584	498	80	101	101	101	79	84	79
Bongani Day Care	ECD and Partial Care	182	156	225	287	287	287	249	264	249
Bosele Day Care	ECD and Partial Care	110	94	150	190	190	190	135	143	135
Cholama Day Care	ECD and Partial Care	198	169	92	116	116	116	269	285	269
Deyani Day Care	ECD and Partial Care	110	94	150	190	190	190	150	159	150
Dikwengkweng Day Care	ECD and Partial Care	90	77	122	156	156	156	123	130	123
Dumpries C Day Care	ECD and Partial Care	75	63	102	130	130	130	158	167	158
Dzunisani Day Care	ECD and Partial Care	118	101	162	207	207	207	162	172	162
Ebenezer Oitseng Day Care	ECD and Partial Care	189	160	118	149	149	149	257	272	257
Edinburg Day Care	ECD and Partial Care	139	119	190	240	240	240	238	252	238
Elliot Nxumalo Day Care	ECD and Partial Care	174	149	237	300	300	300	300	318	300
Elvis Malaŵje Day Care	ECD and Partial Care	147	126	201	254	254	254	-	-	-
Entokozweni Day Care	ECD and Partial Care	203	174	277	351	351	351	277	293	277

Faith Burlington Day Care	ECD and Partial Care	174	149	237	300	300	300	238	252	238
Ganyani Day Care	ECD and Partial Care	174	149	158	200	200	200	238	252	238
Gingirikani Day Care	ECD and Partial Care	258	221	307	389	389	389	352	373	352
Happy Homes Day Care	ECD and Partial Care	-	-	277	351	351	351	317	336	317
Henna Day Care	ECD and Partial Care	453	386	311	393	393	393	396	419	396
Hintekani Day Care	ECD and Partial Care	215	183	189	239	239	239	218	231	218
Hlayisane (Mkhulhu) Day Care	ECD and Partial Care	174	149	158	200	200	200	198	210	198
Hlayisani Lumukisa Day Care	ECD and Partial Care	170	146	233	295	295	295	234	248	234
Hlayisekani Day Care	ECD and Partial Care	104	89	102	130	130	130	143	151	143
Hluvula Vusiwana Creche	ECD and Partial Care	-	-	263	263	263	263	238	252	238
Humulani Day Care	ECD and Partial Care	413	353	277	351	351	351	396	419	396
Hungani Day Care	ECD and Partial Care	245	209	331	419	419	419	333	333	333
Ikageleng Day Care	ECD and Partial Care	101	85	130	165	165	165	139	139	139
Ikemeleng Day Care	ECD and Partial Care	87	74	118	149	149	149	198	198	198
Ikhwazi Day Care	ECD and Partial Care	179	154	245	310	310	310	246	246	246
Ireagh B Day Care	ECD and Partial Care	233	199	257	325	325	325	277	277	277
Itereleng Day Care	ECD and Partial Care	174	149	236	299	299	299	238	238	238
Ithuseng Creche	ECD and Partial Care	75	63	102	130	130	130	158	158	158
Jabulani Day Care	ECD and Partial Care	145	124	198	250	250	250	238	238	238
Jackson Xingange Day Care	ECD and Partial Care	174	149	237	300	300	300	238	238	238
Jeremia Day Care	ECD and Partial Care	110	94	150	190	190	190	158	158	158
Joel Mnisi Day Care	ECD and Partial Care	145	124	198	250	250	250	198	198	198
Jonas Maphophe Day Care	ECD and Partial Care	333	284	400	568	568	568	451	451	451
Khayalami Day Care	ECD and Partial Care	350	298	400	598	598	598	372	372	372
Khominani Hlavekisa Day Care	ECD and Partial Care	145	124	118	149	149	149	198	198	198
Khomisanani Day Care	ECD and Partial Care	157	134	118	149	149	149	158	158	158
Khulekani Day Care	ECD and Partial Care	221	188	198	250	250	250	198	198	198
Kindergarten Creche	ECD and Partial Care	203	174	277	351	351	351	273	273	273
Kumani Day Care	ECD and Partial Care	227	194	102	130	130	130	139	139	139
Kurhula Day Care	ECD and Partial Care	192	164	261	330	330	330	99	99	99
Kurisani Day Care	ECD and Partial Care	122	104	142	180	180	180	166	166	166
Kwenyani Day Care	ECD and Partial Care	302	258	200	518	518	518	412	412	412
Lebogang Creche	ECD and Partial Care	227	194	200	389	389	389	309	309	309
Lebone Day Care	ECD and Partial Care	115	99	110	140	140	140	158	158	158
Lehlabile Day Care	ECD and Partial Care	182	156	114	145	145	145	249	249	249
Lekgokamang Day Care	ECD and Partial Care	98	83	134	170	170	170	135	135	135
Lepasiye Creche	ECD and Partial Care	-	-	88	111	111	111	150	150	150
Lephong Day Care	ECD and Partial Care	115	99	158	200	200	200	158	158	158
Lethabong Day Care	ECD and Partial Care	238	203	118	149	149	149	329	329	329
Let's Hope Creche	ECD and Partial Care	-	-	250	250	250	250	198	198	198
Little Achiever Day Care	ECD and Partial Care	238	203	200	409	409	409	325	325	325
Little Angel Day Care	ECD and Partial Care	321	273	150	190	190	190	436	436	436
Love and care creche	ECD and Partial Care	87	74	118	149	149	149	119	119	119
Ludlow Day Care	ECD and Partial Care	179	154	245	310	310	310	265	265	265
Lvk Day Care	ECD and Partial Care	101	85	138	174	174	174	162	162	162
Mabana Day Care	ECD and Partial Care	145	124	198	250	250	250	455	250	455
Mabjane Day Care	ECD and Partial Care	350	298	200	598	598	598	222	598	222
Mabushe Creche	ECD and Partial Care	57	49	80	101	101	101	79	101	79
Mada Day Care	ECD and Partial Care	230	196	200	315	315	315	246	315	246
Madulle Day Care	ECD and Partial Care	3 338	2 570	200	513	513	513	404	513	404
Mafela-Tiko Day Care	ECD and Partial Care	308	263	200	528	528	528	412	528	412
Mahandzeni Day Care	ECD and Partial Care	139	119	174	220	220	220	174	220	174
Makripeni Day Care							238	238	238	238
Malamule Day Care	ECD and Partial Care	285	244	287	490	490	490	380	490	380
Malepe Day Care	ECD and Partial Care	142	121	142	180	180	180	143	180	143
Matlatsi Day Care	ECD and Partial Care	115	99	158	200	200	200	158	200	158
Maviljan Day Care	ECD and Partial Care	218	186	257	325	325	325	277	325	277
Mazinyane Day Care	ECD and Partial Care	921	615	1 231	1 231	1 231	1 231	978	1 231	978
Mbuwetelo Day Care	ECD and Partial Care	276	235	275	275	275	275	218	275	218
Mhlangana Day Care	ECD and Partial Care	201	171	273	344	344	344	269	344	269
Mollwe Day Care	ECD and Partial Care	145	124	250	250	250	250	198	250	198
Mongawu Day Care							119	119	119	119

Moses Nyundu Day Care	ECD and Partial Care	370	316	300	369	369	369	289	369	289
Mosopodi Day Care	ECD and Partial Care	110	94	150	190	190	190	150	190	150
Motibidi Day Care	ECD and Partial Care	195	166	142	180	180	180	143	180	143
Mp Stream Day Care	ECD and Partial Care	170	146	233	295	295	295	234	295	234
Mpumelelo Creche	ECD and Partial Care	145	124	158	200	200	200	238	200	238
Multi Purpose Day Care	ECD and Partial Care	227	194	190	240	240	240	190	240	190
Musengi Creche	ECD and Partial Care	-	-	277	277	277	277	269	277	269
New Life Day Care							135	135	135	135
N'wa Numbeni Day Care	ECD and Partial Care	267	228	200	289	289	289	230	289	230
N'wa-Xilambatana Day Care	ECD and Partial Care	253	216	300	434	434	434	333	434	333
Ngwenyeni Day Care	ECD and Partial Care	315	269	200	365	365	365	277	365	277
Nhlamulo Day Care	ECD and Partial Care	130	111	178	225	225	225	178	225	178
Nhlonhlori Day Care							131	131	131	131
Nhluvuko Gottenburg	ECD and Partial Care	153	130	209	263	263	263	210	263	210
Nights Creche	ECD and Partial Care	87	74	118	149	149	149	119	149	119
Njombo Day Care	ECD and Partial Care	157	134	213	269	269	269	214	269	214
Nkala Creche	ECD and Partial Care	-	-	198	198	198	198	119	198	119
Nkwezi Day Care	ECD and Partial Care	290	248	200	200	200	200	139	200	139
Nthuxeko Creche	ECD and Partial Care	-	-	200	200	200	200	158	200	158
Ntsakata Mpepule Day Care	ECD and Partial Care	90	77	118	149	149	149	119	149	119
Ntsunxekani Day Care	ECD and Partial Care	576	321	508	643	643	643	507	643	507
Ntwanano Day Care	ECD and Partial Care	233	199	313	399	399	399	198	399	198
Phukani Day Care	ECD and Partial Care	195	166	190	240	240	240	277	240	277
Phukani Rixile Creche	ECD and Partial Care	-	-	207	240	240	240	158	240	158
Phunekani Day Care	ECD and Partial Care	204	174	277	351	351	351	238	351	238
Phakgamang Creche	ECD and Partial Care	-	-	209	209	209	209	198	209	198
Phaphamani Day Care	ECD and Partial Care	159	136	217	275	275	275	218	275	218
Phuthanang Day Care	ECD and Partial Care	207	177	281	355	355	355	277	355	277
Poti Nketetse Day Care	ECD and Partial Care	87	74	118	149	149	149	118	149	118
Progress Day Care	ECD and Partial Care	204	174	277	351	351	351	273	351	273
Qhubekani Day Care	ECD and Partial Care	157	134	186	235	235	235	186	235	186
Relebogile Day Care	ECD and Partial Care	148	127	200	253	253	253	202	253	202
Ringetani Day Care	ECD and Partial Care	531	368	700	738	738	738	586	738	586
Ripfumelo Day Care	ECD and Partial Care	174	149	158	200	200	200	257	200	257
Rivoningo Day Care	ECD and Partial Care	166	142	360	399	399	399	226	399	226
Robert Mayinga Day Care	ECD and Partial Care	321	273	284	360	360	360	317	360	317
Rolle Community Creche								226		226
Salvation Creche	ECD and Partial Care	116	99	80	101	101	101	101	101	158
Sasekani Day Care	ECD and Partial Care	116	99	158	200	200	200	158	200	158
Segae Creche	ECD and Partial Care	-	-	269	269	269	269	257	269	257
Senias Creche	ECD and Partial Care	-	-	257	257	257	257	198	257	198
Shatleng Creche							170	170	170	170
Share Nhlamulo Day Care	ECD and Partial Care	233	199	233	295	295	295	277	295	277
Shelekwane Day Care	ECD and Partial Care	233	199	102	130	130	130	130	130	257
Sigagule Nhluvuko Creche	ECD and Partial Care	145	124	150	190	190	190	190	190	198
Sihole Day Care	ECD and Partial Care	75	63	95	121	121	121	121	121	257
Sikhova Day Care	ECD and Partial Care	166	142	255	323	323	-	-	-	0
Sungulani Day Care	ECD and Partial Care	179	154	300	310	310	310	246	310	246
Teddy Bear Day Care	ECD and Partial Care	154	131	150	190	190	190	257	190	257
Thabile Creche	ECD and Partial Care	-	-	198	198	198	198	198	198	198
Thandanani Creche	ECD and Partial Care	110	94	149	189	189	189	150	189	150
Thlarihani Anthol Day Care	ECD and Partial Care	230	196	311	393	393	393	277	393	277
Thlarihani Day Care	ECD and Partial Care	338	289	311	393	393	393	459	393	459
Tipfluxeni Day Care	ECD and Partial Care	774	661	550	588	588	588	531	588	531
Tiyimeleni Day Care	ECD and Partial Care	134	114	146	185	185	185	182	185	182
Tiyiselani Day Care	ECD and Partial Care	299	256	513	513	513	513	372	513	372
Tizamelani Day Care	ECD and Partial Care	262	224	150	190	190	190	190	190	356
Tlangelani Day Care	ECD and Partial Care	99	84	134	170	170	170	170	170	356
Tokologo Day Care	ECD and Partial Care	54	46	76	96	96	96	99	96	99
Tsakani Day Care	ECD and Partial Care	145	124	247	312	312	312	198	312	198
Tsakata Day Care	ECD and Partial Care	87	74	185	185	185	185	185	185	456
Tseveni Khosa Creche	ECD and Partial Care	-	-	237	237	237	237	238	237	238

Tsikedi Creche	ECD and Partial Care	-	-	194	194	194	194	194	194	198
Veretta Creche							166	166	166	166
Violet Bank Creche	ECD and Partial Care	110	94	190	190	190	190	190	190	257
Vonani New Forest Day Care	ECD and Partial Care	561	478	957	957	957	957	760	957	760
Vumelani Day Care	ECD and Partial Care	131	112	225	225	225	225	226	225	226
Xalamuka Creche							337	337	337	337
Xitenga Creche	ECD and Partial Care	-	-	200	200	200	200	238	200	238
Wisani Day Care	ECD and Partial Care	159	136	178	225	225	225	218	225	218
Wisdom Day Care Centre	ECD and Partial Care	507	100	531	522	522	522	317	522	317
NON-CENTRE BASED ECD PROGRAMME										
	ECD and Partial Care			-	-	-	-	-	-	-
Sithuthukile early learning	ECD and Partial Care	-	-	944	944	944	944	720	720	720
Siyathuthuka Nursery								720	720	720
Ntataise early learning	ECD and Partial Care	-	-	944	944	844	938	944	944	944
Umuhle 503								281	288	288
Masakhane	ECD and Partial Care	-	-	248	-	-	-	936	936	936
Cotlands								1 000		
AFTER SCHOOL CARE										
Khulumani Orphan Care Project	ECD and Partial Care	570	200	430	430	430	430	-	-	-
Phumelela After Care Service	ECD and Partial Care	2 360	907	2 226	2 500	2 500	1 500	-	-	-
Reliefville After Care Centre	ECD and Partial Care	2 119	2 782	3 200	3 500	3 600	3 000	3 000	3 000	2805
Sinomama After Care	ECD and Partial Care	-	-	682	350	350	350	-	-	-
TOTAL ECD		154 243	140 043	181 559	206 783	206 783	204 708	195 052	210 443	204 626

R'000		Subprogramme	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimates	Medium term estimates		
			2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
CHILD CARE & PROTECTION SERV		Project Name									
Child Line		Child Care and Protection Services	941	-	1 940	969	1 041	941	800	947	947
Child Welfare Society Witbank	Social Service Organisation	Child Care and Protection Services	996	996	1 512	1 512	1 096	996	800	947	947
Christian Social Council Belfast	Social Service Organisation	Child Care and Protection Services	318	318	513	513	318	318	337	457	457
Christian Social Council Carolina	Social Service Organisation	Child Care and Protection Services	135	135	331	139	135	135	135	243	243
Christian Social Council Delmas	Social Service Organisation	Child Care and Protection Services	416	-	-	-	-	-	-	-	0
Christian Social Council Ermelo	Social Service Organisation	Child Care and Protection Services	376	376	546	387	376	376	376	398	398
Christian Social Council Hendrina	Social Service Organisation	Child Care and Protection Services	328	328	482	338	328	328	328	347	347
Christian Social Council Low veld	Social Service Organisation	Child Care and Protection Services	982	982	1 788	1 428	982	982	900	953	953
Christian Social Council Lydenburg	Social Service Organisation	Child Care and Protection Services	241	241	628	248	241	241	241	255	255
Christian Social Council Middelburg	Social Service Organisation	Child Care and Protection Services	173	173	1 093	178	173	173	173	221	221
Christian Social Council Piet Retef	Social Service Organisation	Child Care and Protection Services	139	139	331	143	139	139	139	147	147
Christian Social Council Rietkuil	Social Service Organisation	Child Care and Protection Services	193	193	331	497	483	483	193	204	204
Christian Social Council Volksrust	Social Service Organisation	Child Care and Protection Services	163	163	298	168	163	163	163	173	173
Christian Social Council Witbank	Social Service Organisation	Child Care and Protection Services	373	373	2 383	384	373	373	373	395	395
Christian Social Services Standerton	Social Service Organisation	Child Care and Protection Services	193	193	482	199	193	193	193	204	204
Christian Welfare Board: Mpumalanga	Social Service Organisation	Child Care and Protection Services	356	-	2 630	367	356	356	367	388	388
Mpumalanga Child Welfare	Social Service Organisation	Child Care and Protection Services	736	-	907	758	736	736	758	803	803
Mpumalanga SAVF	Social Service Organisation	Child Care and Protection Services	840	-	878	865	840	805	829	878	878
Nelspruit Child Welfare Society	Social Service Organisation	Child Care and Protection Services	909	909	992	936	909	909	909	963	963
NG Ministry of Caring	Social Service Organisation	Child Care and Protection Services	288	-	338	319	310	310	-	-	0
NG Ministry of Caring Secunda/Evander	Social Service Organisation	Child Care and Protection Services	436	431	431	475	461	461	431	456	456
Nkomazi Community Advice Office	Social Service Organisation	Child Care and Protection Services	80	80	80	82	80	80	80	85	85
Ondersteuningsraad Lydenburg	Social Service Organisation	Child Care and Protection Services	210	208	208	237	230	230	208	220	220
Ondersteuningsraad Mpumalanga	Social Service Organisation	Child Care and Protection Services	209	-	-	-	-	-	-	-	300
Ondersteuningsraad Secunda	Social Service Organisation	Child Care and Protection Services	472	466	466	525	510	510	466	493	493
Ondersteuningsraad Witbank	Social Service Organisation	Child Care and Protection Services	341	337	337	412	400	400	337	357	357
SAVF Bethal	Social Service Organisation	Child Care and Protection Services	152	151	151	157	152	152	151	160	160
SAVF Highveld Ridge	Social Service Organisation	Child Care and Protection Services	436	431	693	475	461	461	431	456	456
SAVF Middelburg	Social Service Organisation	Child Care and Protection Services	363	359	359	422	410	410	359	380	380
SAVF Nelspruit	Social Service Organisation	Child Care and Protection Services	233	231	329	288	280	280	231	245	245
SAVF Piet Relief	Social Service Organisation	Child Care and Protection Services	152	151	216	175	170	170	151	160	160
SAVF Standerton	Social Service Organisation	Child Care and Protection Services	436	431	615	515	500	500	431	456	456
SAVF Volksrust	Social Service Organisation	Child Care and Protection Services	151	151	216	175	170	170	151	160	160
White River Child Welfare Society	Social Service Organisation	Child Care and Protection Services	200	200	730	206	200	200	200	212	212
Christian Social Council Victor Khanye	Social Service Organisation	Child Care and Protection Services		640	698	659	640	640	600	635	635
Place of Safety Fees	Social Service Organisation	Child Care and Protection Services			545	-			-	-	410
TOTAL			12 967	9 786	24 477	15 154	13 856	13 621	12 241	13 401	14 111

		Subprogramme									
Child & Youth Care Centres											
Belfast Children's Home	Residential care	Child Care and Protection Services	671	671	671	671	771	671	600	671	671
Bethesda Home of Hope	Residential care	Child Care and Protection Services	550	446	550	446	446	446	400	446	346
CMR Child & Youth Care Centre	Residential care	Child Care and Protection Services	500	400	500	400	429	400	400	400	400
Cosmos Children's Haven	Residential care	Child Care and Protection Services	404	404	404	404	404	404	404	404	304
Highveld House Place of Safety	Residential care	Child Care and Protection Services	168	168	168	168	168	168	168	168	168
Louis Hildebrandt Children's Home	Residential care	Child Care and Protection Services	51	51	51	51	51	51	51	51	51
Middelburg Care Village	Residential care	Child Care and Protection Services	231	231	231	231	231	231	231	231	231
Phephelaphi Home	Residential care	Child Care and Protection Services						200	200	200	200
Uzwelo Home	Residential care	Child Care and Protection Services	1 552	1 500	1 552	1 382	1 500	1 382	1 000	1 182	1000
			4 127	3 871	4 127	3 753	4 000	3 953	3 454	3 753	3371
Hope for the Nation	Drop in	Child Care and Protection Services	900	900	900	900	900	900	900	900	900
EkuKhanyeni Children's Project	Drop in	Child Care and Protection Services	216	216	216	216	216	216	216	216	216
Lefiso Child Care Support	Drop in	Child Care and Protection Services	183	183	183	183	183	183	183	183	183
Lethitsemba Drop in Centre	Drop in	Child Care and Protection Services	514	514	514	514	514	514	514	514	514
Khulumani After Care	Drop in	Child Care and Protection Services						432	432	432	432
Sinomama After Care	Drop in	Child Care and Protection Services						500	500	500	500
Phumelela After Care	Drop in	Child Care and Protection Services						400			400
			1 813	1 813	1 813	1 813	1 813	3 145	2 745	2 745	3 145

Ebenezer CYCC	Child Care	Child Care and Protection Services						200	120	200	200
Amazing Grace Children's Centre	Child Care	Child Care and Protection Services	600	757	757	757	757	757	757	757	700
SOS Children's Village	Child Care	Child Care and Protection Services	415	415	415	415	415	415	415	415	415
Emmanuel Family Home	Child Care	Child Care and Protection Services									
Theresa Willis	Child Care	Child Care and Protection Services	272	432	432	432	432	432	432	432	432
Micheals Children's Village	Child Care	Child Care and Protection Services		534	808	808	808	808	808	808	800
			1 287	2 138	2 412	2 412	2 412	2 412	2 412	2 412	2347
Millennium Home of Hope	Safety	Child Care and Protection Services	100	100	200	100	200	100	100	100	100
St John's Care Centre	Safety	Child Care and Protection Services	282	282	282	282	382	282	282	282	229
Uthando House	Safety	Child Care and Protection Services	208	208	300	208	308	208	208	208	208
			590	590	782	590	890	590	590	590	537
Moses Sihlangu Health Care Centre	Shelter	Child Care and Protection Services	173	171	171	171	171	171	171	171	171
Ethembeni Street children's project	Shelter	Child Care and Protection Services	125	125	200	125	125	125	125	125	125
			298	296	371	296	296	296	296	296	296
			8 115	8 708	9 505	8 864	9 411	10 396	9 497	9 796	9 696
TOTAL			21 082	18 494	33 982	24 018	23 267	24 017	21 738	23 197	23 807

		Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium Term Estimates		
R'000		2011/12	2012/13	2013/14	2013/14			2015/16	2016/17	2017/18
CARE AND SERVICE TO OLDER PERSON										
Abaduzi Aged Group	Care and service to Older Persons	79	227	264	297	297	297	316	335	351
Age in Action	Care and service to Older Persons	84	622	1 238	1 238	1 238	1 238	2 156	2 156	2156
Bambanani Service Centre	Care and service to Older Persons	117	88	89	100	100	100	106	112	112
Bambanani Service Centre	Care and service to Older Persons	84	98	102	114	114	114	122	129	129
Bambanani Service Centres	Care and service to Older Persons	141	101	99	111	111	111	118	125	125
Barberton Organisation for the Care of	Care and service to Older Persons	118	86	87	97	97	97	104	110	110
Bathopele Old Age Centre	Care and service to Older Persons	723	101	102	114	114	114	122	129	129
Boikhutso Service Centre	Care and service to Older Persons	520	63	64	71	71	71	76	80	80
Bongani Zithandani Club	Care and service to Older Persons	309	55	55	62	62	62	66	70	70
Botleng Society for the Aged	Care and service to Older Persons	1 204	63	64	71	71	71	76	80	80
Bukhosi Betfu Service Centre	Care and service to Older Persons	433	53	64	71	71	71	76	80	80
Bushbuckridge Pension Association	Care and service to Older Persons	621	88	135	152	152	152	162	162	162
Driefontein Old Age Group	Care and service to Older Persons	1 242	1 242	111	125	125	125	133	141	141
Ebenezer Elderly Support Group	Care and service to Older Persons	953	76	204	229	229	229	244	251	251
Ebuhleni Old Age Group	Care and service to Older Persons	659	55	55	62	62	62	66	70	70
Edenpark Assisted Living	Care and service to Older Persons	424	102	103	116	116	116	116	123	123
Ekukhanyeni Assisted Living	Care and service to Older Persons	456	163	164	185	185	185	197	209	209
Embalenhle Luncheon Club	Care and service to Older Persons	284	207	209	235	235	235	250	265	265
Enjabuleni Service Centre	Care and service to Older Persons	611	98	99	111	86	86	118	125	125
Gogogwamile Service Centre	Care and service to Older Persons	364	76	77	86	86	86	92	97	102
Gugulethu St Benedict Home	Care and service to Older Persons	548	1 467	1 594	1 763	1 763	1 763	2 069	2 069	2069
Herfsakker Old Age Home	Care and service to Older Persons	930	871	1 197	1 333	1 333	1 333	2 418	2 418	2418
Hlanganani Elderly Club	Care and service to Older Persons	463	45	55	62	62	62	62	66	69
Ikageng Old Age Group	Care and service to Older Persons	249	302	305	342	342	342	364	385	405
Immergroen Home Piet Retief	Care and service to Older Persons	942	528	653	666	666	666	709	709	788
Incaba Old Age Home Base Care	Care and service to Older Persons	148	209	236	265	265	265	282	299	314
Indhlu Yo Mbumba Assisted Living	Care and service to Older Persons	196	171	172	194	194	194	206	206	229
Inhle Lento Luncheon Club	Care and service to Older Persons	177	126	127	143	143	143	152	152	169
Injabulo Yabadala Old Age club	Care and service to Older Persons	88	58	58	66	66	66	70	70	78
Inkazimulo Care for the Aged	Care and service to Older Persons	147	126	127	143	143	143	152	152	169
Inkosinathi Aged Club	Care and service to Older Persons	169	159	160	180	180	180	192	192	213
Intutfuluko Yabogogo Aged Group	Care and service to Older Persons	89	48	48	54	54	54	58	58	64
Isitembiso Service Centre	Care and service to Older Persons	177	146	147	165	165	165	176	176	196
Ithemba Aged Group	Care and service to Older Persons	192	101	102	114	114	114	122	122	136
Ithreleng Old Age Club	Care and service to Older Persons	177	101	102	114	114	114	122	129	136
Kamhlushwa Old Age Group	Care and service to Older Persons	59	176	177	199	199	199	212	225	236
Khayelihle Old Age Group	Care and service to Older Persons	177	101	102	114	114	114	122	129	136
Khuphukani Service Centre	Care and service to Older Persons	172	176	177	199	199	199	212	225	236
Kinross Golden Oldies	Care and service to Older Persons	178	76	77	86	86	86	92	97	102
Kosmos Service Centre	Care and service to Older Persons	-	113	114	128	128	128	136	144	151
Kromdraai Old Age	Care and service to Older Persons	89	71	72	80	80	80	86	91	96
Kwa Zanele Old Age Group	Care and service to Older Persons	89	76	72	80	80	80	86	91	96
Kwazwe Kwaza Service Centre	Care and service to Older Persons	89	219	221	248	248	248	264	280	294
Kyalami Service Centre	Care and service to Older Persons	89	252	264	297	297	297	316	335	352
Lethabile Service Centre	Care and service to Older Persons	183	106	107	120	120	120	128	136	142
Likusasa Letfu Service Centre	Care and service to Older Persons	295	73	74	83	83	83	88	93	98
Lumbumbano Service Centre	Care and service to Older Persons	207	151	171	199	199	199	212	225	236
Lydenburg Rusoord	Care and service to Older Persons	147	634	634	1 047	1 047	1 047	2 114	2 180	2239
Lydenburg Service Centre	Care and service to Older Persons	169	252	254	286	286	286	304	322	338
Mabola Service Centre	Care and service to Older Persons	59	101	102	114	114	114	116	123	123
Magubha Service Centre	Care and service to Older Persons	88	48	53	54	54	54	55	58	58
Masibambaneni Club	Care and service to Older Persons	88	76	84	86	86	86	88	93	93
Masibambisane Care Of the Aged	Care and service to Older Persons	325	63	69	71	71	71	72	76	76
Masibambisane Old Age	Care and service to Older Persons	88	93	102	105	105	105	107	113	113
Masisizane Aged Club	Care and service to Older Persons	325	50	55	68	68	68	58	61	61
Masizenzele Aged Group	Care and service to Older Persons	88	139	153	158	158	158	160	169	169
Mayibuye Old Age Group	Care and service to Older Persons	-	86	95	97	97	97	99	105	105

Mthumkhulu Assisted Living Facility	Care and service to Older Persons	-	143	157	162	162	162	164	174	174
Ons Eie Home Carolina	Care and service to Older Persons	-	528	580	895	895	895	607	643	643
Ons Eie Home Delmas	Care and service to Older Persons	-	556	556	762	762	762	639	677	677
Ons Huis Service Centre	Care and service to Older Persons	-	38	42	43	43	43	44	47	47
Ons Tuiste Home for the Aged	Care and service to Older Persons	-	346	380	571	571	571	397	420	420
Phakamani Bogogo Service Centre	Care and service to Older Persons	88	76	84	86	86	86	88	93	93
Philani Labadzala Aged Group	Care and service to Older Persons	-	38	42	43	43	43	44	47	47
Phumelela Care for the Aged	Care and service to Older Persons	354	63	69	71	71	71	72	76	76
Phumlani Old Age Club	Care and service to Older Persons	88	126	138	143	143	143	144	152	152
Phutanang Service Centre	Care and service to Older Persons	88	277	304				318	337	337
Rusoord Belfast Home	Care and service to Older Persons	88	774	774	952	952	952	890	890	890
Rustig Old Age Home	Care and service to Older Persons	80	376	413	666	666	666	432	432	432
SAVF Community Development Project	Care and service to Older Persons	62	169	186	192	192	192	195	207	217
SAVF Home Ermelo	Care and service to Older Persons	72	802	881	1 214	1 214	1 214	922	976	976
SAVF Home Hendrina	Care and service to Older Persons	83	667	667	762	762	762	767	812	812
SAVF Home Middelburg	Care and service to Older Persons	72	247	1 247	1 287	1 287	1 287	1 287	1 287	1 287
SAVF Immergroen Assisted Living Facility	Care and service to Older Persons	44	112	112	116	116	116	117	124	124
SAVF Immergroen Home Witbank	Care and service to Older Persons	62	247	1 247	1 294	1 294	1 294	2 004	2 004	2 147
Schoongezicht Luncheon Club	Care and service to Older Persons	80	49	49	51	51	51	51	54	57
Sesikhulile Aged Club	Care and service to Older Persons	76	44	44				46	49	51
Sikhulile Mhola Luncheon Club	Care and service to Older Persons	39	166	166	199	199	199	174	184	193
Silwerjare Home	Care and service to Older Persons	62	833	833	1 294	1 294	1 294	871	871	969
Siphumulekhaya Care of the Aged	Care and service to Older Persons	62	76	84	86	86	86	88	93	98
Siyathuthuka Service Centre	Care and service to Older Persons	60	76	84	86	86	86	88	93	98
Siyazinikela Care for the Aged	Care and service to Older Persons	64	126	138	171	171	171	144	152	160
Sizabaswele Old Age Group	Care and service to Older Persons	207	101	111	114	114	114	116	123	129
		Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
R'00		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
SOFCA Old Age Group	Care and service to Older Persons	39	569	569	400	400	400	947	947	847
St Joseph's Home for the Aged	Care and service to Older Persons	71	1 039	1 039	962	962	962	962	962	862
Standerton Association for the Aged	Care and service to Older Persons	51	327	994	994	994	994	2 018	2 018	1918
Sukumani Association for the Aged	Care and service to Older Persons	39	76	504	100	100	100	662	662	562
Sukumani Old Age Organisation	Care and service to Older Persons	83	38	462	100	100	100	835	835	735
Tandlaatigugu Old Age Group	Care and service to Older Persons	33	50	475	109	109	109	849	849	839
Thandanani Mhluzi Service Centre	Care and service to Older Persons	71	151	586	200	200	200	965	965	965
Thandanani Service Centre Bethal	Care and service to Older Persons	143	101	111	143	143	143	827	832	832
Thandanani Service Centre Davel	Care and service to Older Persons	83	76	84	100	100	100	880	880	880
The Rose Buds Club	Care and service to Older Persons	62	214	235	243	243	243	246	246	246
Thuthukamjindini Assisted Living	Care and service to Older Persons	62	20	22	100	100	100	100	100	100
Thuthukani Care of the Aged	Care and service to Older Persons	-	197	216	300	300	300	300	300	300
Tibambeleni Luncheon Club	Care and service to Older Persons	79	96	105	128	128	128	110	110	110
Tiyiselani Service Centre	Care and service to Older Persons	49	60	66	100	100	100	100	100	100
Ubuhle Bentuthuko Old Age Group	Care and service to Older Persons	60	151	166	171	171	171	174	174	174
Ukukhanya KwaBogogo Service Centre	Care and service to Older Persons	60	176	193	228	228	228	228	228	228
Ukuzala Ukuzelula Service Centre	Care and service to Older Persons	24	126	138	200	200	200	144	144	144
Umuzomuhle Aged Club	Care and service to Older Persons	76	30	33	100	100	100	100	100	100
Volksrust Rusoord Home	Care and service to Older Persons	114	416	567	585	585	585	593	593	593
Vukani Nitenlele Bogogo Project	Care and service to Older Persons	80	150	193	200	200	200	202	202	202
Vukani Service Centre	Care and service to Older Persons	62	30	33	75	100	100	100	100	100
Vukuzimile Club for the Aged	Care and service to Older Persons	83	86	424	437	437	437	444	444	444
Vukuzithathe Aged Group	Care and service to Older Persons	45	46	160	200	200	200	200	200	200
Vulindlela Service Centre	Care and service to Older Persons	41	88	97	200	200	200	200	200	200
Witbank Society for the Aged Community	Care and service to Older Persons	37	138	371	384	384	384	388	388	388
Witbank Society Oasis Seniors Centre	Care and service to Older Persons	48	76	193	300	300	300	300	300	300
Witbank Society: Mthimkhule Service Centre	Care and service to Older Persons	68	72	277	287	287	287	290	290	290
Zamelani Abadala Aged group	Care and service to Older Persons	120	252	277	286	286	286	290	290	290
Zamokuhle Elderly Club	Care and service to Older Persons	41	40	44	100	100	100	100	100	100
Zamokuhle Service Centre	Care and service to Older Persons	62	96	100	237	237	237	237	237	237
Zondle Old Aged Group	Care and service to Older Persons	68	176	189	325	325	326	326	326	326
Siyazinikela Care for the Aged Home	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sizabaswele Old Age Group	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sizabaswele Old Age Group Home	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
SOFCA Home Based Care	Care and service to Older Persons	103	-	-	-	-	-	-	-	-

SOFCA Old Age Group	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
St Joseph's Home for the Aged	Care and service to Older Persons	92	-	-	-	-	-	-	-	-
Standerton Association for the Aged	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sukumani Association for the Aged	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Sukumani Association for the Aged	Care and service to Older Persons	31	-	-	-	-	-	-	-	-
Sukumani Old Age Organisation	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Tandlaatigugu Old Age Group	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thandanani Aged Club Home Based	Care and service to Older Persons	103	-	-	-	-	-	-	-	-
Thandanani Mhluzi Service Centre	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thandanani Service Centre Bethal	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Thandanani Service Centre Comm	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thandanani Service Centre Davel	Care and service to Older Persons	76	-	-	-	-	-	-	-	-
The Rose Buds Club	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thuthukamjindini Assisted Living	Care and service to Older Persons	24	-	-	-	-	-	-	-	-
Thuthukamjindini Service Centre	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Thuthukani Care of the Aged	Care and service to Older Persons	234	-	-	-	-	-	-	-	-
Thuthukani Care of the Aged CHBC	Care and service to Older Persons	85	-	-	-	-	-	-	-	-
Tibambeleni Luncheon Club	Care and service to Older Persons	144	-	-	-	-	-	-	-	-
Tiyiselani Service Centre	Care and service to Older Persons	80	-	-	-	-	-	-	-	-
Ubuhle Benthuthuko Aged Club Home	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Ubuhle Benthuthuko Old Age Group	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
Ukukhanya Kwabogogo Aged Home	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Ukukhanya KwaBogogo Service C	Care and service to Older Persons	103	-	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and service to Older Persons	92	-	-	-	-	-	-	-	-
Umuzomuhle Aged Club	Care and service to Older Persons	180	-	-	-	-	-	-	-	-
Volksrust Rusoord Home	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Vukani Bogogo Old Age Group	Care and service to Older Persons	87	-	-	-	-	-	-	-	-
Vukani Nitentele Bogogo Project	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Vukani Service Centre	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Vukani Service Centre Home Based	Care and service to Older Persons	31	-	-	-	-	-	-	-	-
Vukaninitentele Bogogo Service Ce	Care and service to Older Persons	51	-	-	-	-	-	-	-	-
Vukusithathe CHBC	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Vukuzenzele Care of the Aged CHB	Care and service to Older Persons	37	-	-	-	-	-	-	-	-
Vukuzenzele Care for the Aged	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Vukuzenzele Old Age Group	Care and service to Older Persons	83	-	-	-	-	-	-	-	-
Vukuzimele Aged Club Home Based	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Vukuzimele Club for the Aged	Care and service to Older Persons	103	-	-	-	-	-	-	-	-
Vukuzithathe Aged Group	Care and service to Older Persons	175	-	-	-	-	-	-	-	-
Vulindlela Service Centre	Care and service to Older Persons	59	-	-	-	-	-	-	-	-
Vusanani Service Centre	Care and service to Older Persons	88	-	-	-	-	-	-	-	-
Witbank Society for the Aged Comm	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Witbank Society Oasis Seniors Cen	Care and service to Older Persons	144	-	-	-	-	-	-	-	-
Witbank Society: Mthimkhule Servic	Care and service to Older Persons	207	-	-	-	-	-	-	-	-
Zamelani Abadala Aged group	Care and service to Older Persons	41	-	-	-	-	-	-	-	-
Zamelani Abadala Aged group Home	Care and service to Older Persons	79	-	-	-	-	-	-	-	-
Zamokuhle Elderly Club	Care and service to Older Persons	72	-	-	-	-	-	-	-	-
Zamokuhle Service Centre	Care and service to Older Persons	62	-	-	-	-	-	-	-	-
Zamokuhle Service Centre	Care and service to Older Persons	79	-	-	-	-	-	-	-	-
Zamokuhle Service Centre Home B	Care and service to Older Persons	139	-	-	-	-	-	-	-	-
Zondle Old Aged Group	Care and service to Older Persons	279	-	-	-	-	-	-	-	-
Zondle Service Centre Home Based	Care and service to Older Persons	1 268	-	-	-	-	-	-	-	-
TOTAL		26 761	23 473	30 008	32 724	32 724	32 725	41 823	42 563	42 791

		Main appropriation		Main appropriation	Adjusted appropriation	Revised estimates	Medium term estimates		
R'000		2011/12	2012/13		2013/14		2015/16	2016/17	2017/18
ISIBINDI	Drop in centres								
Thembelihle Isibindi	Drop in centre	-	-	600	800	800	600	1 000	1 000
Thuthukani Isibindi	Drop in centre	-	-	600	800	800	600	1 000	1 000
Tholulwazi Isibindi	Drop in centre	-	-	600	800	800	750	1 000	1 000
Phaphamani Isibindi	Drop in centre	-	-	600	800	800	600	1 000	1 000
SOS Mathanyane	Drop in centre	-	-	600	800	800	800	1 000	1 000
Sizabantu Isibindi	Drop in centre	-	-	600	800	800	800	1 000	1 000
Masisizane Isibindi	Drop in centre	-	-	647	800	800	600	1 000	1 000
Slwanobubha Isibindi	Drop in centres			700	800	800	800	1 000	1 000
Isibindi Uzwelo Rural Orphan Care	Drop in centre	600	600	700	1 046	1 046	902	1 046	1 046
Sizabantwana Children Benefit Organisation Isibindi	Drop in centre	100	100	550	1 390	1 390	1 324	1 390	1 324
Asipheni Kahle Isibindi kwaGuqa	Drop in centre	500	500	600	1 390	1 390	1 324	1 390	1 324
Highveld Anglican Board for Social Responsibility	Drop in centre	-	700	700	1 390	1 390	1 324	1 390	1 324
Bokamoso HCBC	Drop in centre	-	-	536	686	686	229	527	527
Cedusizi HCBC	Drop in centre	200	-	629	778	778	529	610	529
Coromandel HCBC	Drop in centre	400	400	665	701	701	529	541	529
Ekukhanyeni MPC	Drop in centre	600	600	770	778	778	642	610	642
Ekukhanyeni MPC	Drop in centre	400	400	742	642	642	642	472	642
Ekurhuleni DIC	Drop in centres						708		
Empilweni MPC	Drop in centre	392	-	575	793	793	529	472	529
Emthonjeni MPC	Drop in centre	740	552	652	693	693	529	485	529
Goodhope MPC	Drop in centre	569	556	656	671	671	269	500	
Goromane MPC	Drop in centre	879	698	798	617	617	269	500	
Healing Hands	Drop in centre	679	587	687	601	601	269	500	
Hluvhukani MPC	Drop in centre	-	542	642	540	540	229	400	
Holy Trinity care OVC Centre MPC	Drop in centre	578	528	628	524	524	229	400	
Ingakara MPC	Drop in centre	507	545	645	601	601	229	500	
Jabulani DIC	Drop in centres						424		
Khanyisa MPC	Drop in centre	542	542	642	540	540	229	229	
Khayaletu MPC	Drop in centre	708	442	642	540	540	229	229	
Khulani HCBC	Drop in centre	391	428	528	524	524	229	229	
Kopanang HCBC	Drop in centre	433	472	572	559	559	229	229	
Kromdraai MPC	Drop in centre	-	428	528	524	524	229	229	
Kutlwano MPC	Drop in centre	666	428	536	524	524	229	229	
Kwa Chibikhulu MPC	Drop in centre	347	386	536	524	524	229	229	
Kwa Dela MPC	Drop in centre	499	428	436	524	524	229	229	
Louville MPC	Drop in centre	506	499	536	601	601	229	229	
Lusitlwethu MPC	Drop in centres						485		
Mananga MPC	Drop in centre	-	442	-	-	-	-	485	
Mashishing MPC	Drop in centre	686	442	442	540	540	240	485	
Masibambisane MPC	Drop in centre	-	470	470	498	498	263	485	
Masibambisane MPC	Drop in centre	-	428	428	639	639	229	485	
Masiphakamisane Child Care MPC	Drop in centre	-	442	442	240	240	240	485	
Matsulu MPC	Drop in centre	737	485	485	274	274	274	485	
Mgobodzi MPC	Drop in centre	914	527	527	308	308	308	485	
Mhluzi HCBC	Drop in centre	-	319	319	263	263	263	485	
Mkhuhlu MPC	Drop in centre	-	625	625	388	388	388	485	
Mooiplaas MPC	Drop in centres						485		
Mzweleni MPC	Drop in centre	601	499	499	286	286	286	485	
Nokaneng	Drop in centre	374	316	316	228	228	228	485	
Petra MPC	Drop in centre	777	386	386	228	228	228	485	228
Pfukani HCBC	Drop in centre	-	417	417	319	319	319	485	
Philisa MPC	Drop in centre	580	428	428	728	728	728	485	728
Philisani HCBC	Drop in centre	339	499	499	285	285	285	485	
Phumelela HCBC	Drop in centre	321	389	389	297	297	297	485	
Ratanang MPC	Drop in centre	-	200	200	229	229	229	485	
Sakhile Apostolic Welfare Organisation	Drop in centre	-	200	200	229	229	229	485	229
Senzokuhle MPC	Drop in centre	169	-	824	724	724	724	485	724
Sifiso Sethu MPC	Drop in centre	-	428	428	724	724	724	485	724

Sihlangu 5 MPC	Drop in centre	-	485	485	724	724	724	485	724	724
Sinethemba MPC	Drop in centre	686	599	599	724	824	724	485	724	724
sinethemba DIC	Drop in centres							485		
Sikhula Kancane MPC	Drop in centre	566	528	528	900	900	724	485	724	724
Sikhulangolwa MPC	Drop in centre	400	466	466	900	900	724	485	724	724
Silindile MPC	Drop in centre	446	427	427	900	900	724	485	724	724
Silw anendala MPC	Drop in centre	540	428	428	900	900	724	485	724	724
Simunye MPC	Drop in centre	-	656	656	900	900	631	485	631	631
Sinethemba MPC	Drop in centre	215	-	670	900	900	670	485	670	670
Sinethemba MPC	Drop in centre	-	300	300	681	681	681	485	681	681
Sithembinkosi MPC	Drop in centre	-	200	200	701	701	536	485	536	536
Sitimisele MPC	Drop in centre	-	-	536	701	701	536	485	536	536
Siv usithemba MPC	Drop in centre	670	466	466	701	701	536	485	536	536
Siy anakekela MPC	Drop in centre	-	557	557	529	529	629	485	629	629
Siy anakekela MPC	Drop in centre	563	528	528	529	529	285	485	285	285
Siy anakelela HCBC	Drop in centre	558	528	528	229	229	229	485	229	229
Siy athembeka MPC	Drop in centre	-	300	300	544	544	544	485	544	544
Siy ophumelela MPC	Drop in centre	-	300	300	285	285	285	485	285	285
Sizabantu DIC	Drop in centre	-	300	-	-	-	-	485	0	0
Sizanani DIC	Drop in centre	300	-	540	229	229	229	485	800	800
Sizanani MPC	Drop in centre	400	400	400	477	334	334	485	800	800
Sonqoba HCBC	Drop in centre	400	400	400	812	812	529	485	800	800
Sonqoba MPC	Drop in centre	500	500	500	900	900	529	485	800	800
Sw avana Childrens Multipurpse Centre	Drop in centre	-	-	663	800	800	663	485	800	800
Tekano MPC	Drop in centre	400	400	400	800	800	629	485	800	800
Thandanani MPC	Drop in centre	300	300	300	800	800	640	485	800	800
Tholimpilo MPC	Drop in centre	410	410	410	800	800	597	492	800	800
Thuthukani MPC	Drop in centre	-	528	528	800	800	629	485	800	800
Tjakastad MPC	Drop in centre	472	-	800	800	800	619	485	800	800
URC Service Centre MPC	Drop in centre	434	434	434	800	800	625	485	800	800
Vlakbuit MPC	Drop in centre	-	556	556	800	800	537	485	800	800
Vukanethemba MPC	Drop in centre	500	532	532	800	843	748	485	800	800
Sunrise	Drop in centre	-	-	700	1 390	1 390	1 324	1 266	1 324	1 324
12 Apostolic Church in Christ	Drop in centre	-	-	-	-	-	594	900	900	900
Sakhisizwe Isibindi	Drop in centre	-	-	-	-	-	787	900	900	900
Nakekela Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Impumelelo Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Badplaas Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Umzamo Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Siy anqoba Orphan Care Isibindi	Drop in centre	-	-	-	-	-	594	900	900	900
Thembelihle Isibindi	Drop in centre	-	-	-	-	-	629	900	900	900
SisitaSive Isibindi	Drop in centre	-	-	-	-	-	906	900	900	900
Siv ulindlela Isibindi	Drop in centre	-	-	-	-	-	1 000	1 000	1 000	1 000
Antol Isibindi	Drop in centre	-	-	-	-	-	1 072	1 000	1 200	1 200
Nhlengelo Isibindi	Drop in centre	-	-	-	-	-	1 015	1 000	1 200	1 200
Tholusizo Isibindi	Drop in centre	-	-	-	-	-	629	1 000	1 200	1 200
Hope of Nation Isindindi	Drop in centre	-	-	-	-	-	522	1 000	1 200	1 200
Bhekisizwe Isibindi	Drop in centre	-	-	-	-	-	594	1 000	1 200	1 200
Bambisisa Isibindi	Drop in centre	-	-	-	-	-	507	1 000	1 200	1 200
Silusizo Isibindi	Drop in centre	-	-	-	-	-	522	1 000	1 200	1 200
St Anthony of Egypt Catholic Church	Drop in centre	300	300	300	1 800	1 800	1 239	1 000	1 419	1 419
Asibambaneni Isibindi Naas	Drop in centre	-	-	500	1 800	1 800	1 101	1 000	1 324	1 324
Vosman Isibindi	Drop in centre	500	500	500	1 800	1 800	1 000	1 000	1 324	1 324
NACCW	Drop in centres						2 000	1 000	1 305	1 305
TOTAL		26 294	31 631	45 839	60 685	60 685	59 715	67 895	71 484	72 058

Department of Human Settlements

To be appropriated by Vote in 2015/16	R 1 677 477 000
Direct charge	R 0.00
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy-Director General of Human Settlements

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

Integrated sustainable human settlements and improved quality livelihoods

Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites and construction of houses and other socio-economic facilities for poor communities;
- Collaboration with other state departments in delivery public facilities
- Collaboration with the private sector and other government agencies.

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 support its employees and render quality services to all communities in Mpumalanga.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Professionalism	The Department will develop service delivery standards that will be adhered to at all times.
Equality	The Department is committed to provide housing opportunities to deserving beneficiaries
Value for money	The Department is committed to effectively utilise resources available to provide quality services 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.

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 11 623 units were delivered. To date a total of 2026 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 instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 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 (2014/15)

In all tables, the 2014/15 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 2014/15 financial year was **R 1 146 690 000**, for a target of **7 755** top structure units (Including CRU and Institutional subsidies with the total of **383**), **3200** 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.

During the first quarter of 2014/15 financial year, a total of **2 057** housing units have been delivered. The department also completed 2 child care centres and 1 community hall at Emalahleni, Emakhazeni and Thaba Chweu respectively.

3. Outlook for the coming financial year (2015/16)

In pursuing the noble dream of developing integrated human settlements, the department intends to establish ten new integrated human settlements at fast growing towns where people will have access to all services and social amenities. Commonly known as the Breaking New Ground Projects (BNG), the department will focus on the following municipalities; Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

In order to ensure that Integrated Sustainable Human Settlements are created in the province, the department will establish a provincial human settlements planning and implementation forum to integrate planning and implementation of human settlements projects with sector departments, municipalities, state entities, business and other stakeholders. The forum will also address issues of insufficient bulk infrastructure in the province.

The Department intends to upgrade Steve Tshwete to level 3 accreditation, Govan Mbeki, Mbombela and Emalahleni upgraded to level 2 accreditation, Msukaligwa, Lekwa and Thaba Chweu accredited to level 1. This will be done in order to improve Human Settlements delivery across the province. The Department has finalised the development of the Mpumalanga Integrated Human Settlements Master Plan (MIHSP) which is in line with the Mpumalanga vision 2030 and it looks into cognisance of the Mpumalanga Infrastructure Master Plan.

However, the plan is yet to be tabled at Mpumalanga Executive Council (Exco) for approval. It is imperative to note that, the department implements the National Development Plan as prioritised through outcome 8: Sustainable Human Settlements and improved quality of household live with its four outputs.

The department will assist municipalities in the development of housing chapters of Integrated Development Plans (IDPs) which are revised annually. The housing chapters conform to the Provincial Spatial Development Framework (SDF) and municipal SDFs. Subsequently, all projects outlined in the housing chapters of municipalities will find expression in the departmental annual performance.

4. Reprioritisation

Provision made based on the consumer price index (CPI) for price increases over the MTEF period to compensation of employees and reprioritisation within goods and services.

The limited financial resources which are as a result of the reduction of the departmental equitable share, has limited the department to reprioritise the available resources within the key operating costs in goods and services.

Reprioritisation also took place within the instruments of the Human Settlements Development Grant, namely Financial Intervention, Incremental Intervention, Social and Rental Intervention and Rural Housing.

5. Procurement

The departmental planned major procurement for the upcoming budget year (2015/16) includes: 10 departmental motor vehicles for head office and all the district offices, Office furniture for

Ehlanzeni District Office, 50 desktop computers and laptops for officials including newly appointed at head office and all district offices.

In order to deal with capacity deficiencies, the Department will arrange presentations with Nurcha to assist emerging contractors financially and NHBC to give continuous training or capacitate the departmental inspectors and Technical services on quality assurance.

6. Receipts and financing

6.1 Receipts and financing

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Equitable share	175 673	178 533	216 598	233 817	508 319	508 319	410 315	231 879	265 741
Conditional grants	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 267 162	1 419 973	1 488 961
Human Settlements Development	916 677	965 127	1 126 096	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Expanded Public Works Program	–	–	–	–	–	–	2 000	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 092 350	1 143 660	1 342 694	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702
Total payments	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702
Surplus/(deficit) before financing	178	(3 160)	123 699	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	178	(3 160)	123 699	–	–	–	–	–	–

6.2 Departmental receipts collection.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	126	126	103	108	108	108	114	120	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Sales of capital assets	1 805	–	62	–	–	–	–	–	–
Financial transactions in assets and liabilities	919	1 217	1 429	198	198	164	198	198	208
Total departmental receipts	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413

The Department of Human Settlements 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 decrease in the projections for the 2014/2015 financial year which is R1 926 million and the increment in 2015/2016 financial year which is R 2 112 million is because of the uncertainty of the receipts from the Special Investigations Unit for the recovery of fraudulent housing subsidies within our province.

7. Payment summary

7.1. Key assumptions

- Continue with the establishment of integrated human settlements, Mbombela, Emalahleni, Msukaligwa, Nkomazi, Govan Mbeki and Steve Tshwete.
- Focus on spatial planning and integrated development planning for UMjindi, Thaba Chweu, Msukaligwa, Mbombela and Lekwa.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Finalise township establishment in Emalahleni, Govan Mbeki, Umjindi, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711
Housing Needs, Planning and Research	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526
Housing Development	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243
Housing Asset Management	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Total payments and estimates:	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702

7.3 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	156 580	165 046	184 830	211 989	200 703	199 433	206 460	226 820	258 213
Compensation of employees	119 859	125 691	137 085	160 798	157 302	148 112	151 937	177 535	205 221
Goods and services	36 721	39 355	47 745	51 191	43 401	51 321	54 523	49 285	52 992
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	927 575	974 615	1 019 411	1 162 633	1 534 909	1 535 026	1 269 017	1 424 032	1 493 223
Provinces and municipalities	14	16	24 524	12 292	273 035	273 035	36	38	40
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	920 439	969 030	990 626	1 146 690	1 258 223	1 258 340	1 265 162	1 419 973	1 488 961
Payments for capital assets	8 017	7 159	14 634	5 885	30 652	31 805	202 000	1 000	3 266
Buildings and other fixed structures	2 186	3 179	5 222	–	24 767	24 767	200 000	–	–
Machinery and equipment	1 480	3 980	8 563	5 885	5 885	7 038	2 000	1 000	3 266
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 351	–	849	–	–	–	–	–	–
Payments for financial assets	–	–	120	–	15	15	–	–	–
Total economic classification	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702

The overall budget has shown an increase of 22 per cent when compared to the budget of the previous financial year (from R1.380 billion to R1.677 billion).

Compensation of employees has shown an overall increase of 17per cent from R137 million from previous financial year to R160 million for the 2014/15 financial year, 6per cent decrease for the 2015/16 financial year from R160 Million to R151 Million and increase by 10per cent for the 2016/17 financial year R151 Million to R177 million and 16per cent from R177 million to R205 million for the 2017/18 financial year.

The goods and services expenditure has shown an increase of R4 million or 9per cent from the appropriated budget of R47 million during previous financial year to 51 million in the 2014/15 financial year, An Increase of R3 million or 6per cent (from R51 million to R54 million) in the 2015/16 financial year. A decrease of R5 million or - 9per cent (from R54 million to R49 million) in the 2016/17 financial year. An increase of R3 million or 6per cent (from R49 million to R52 million) during the 2017/18 financial year.

Transfers and subsidies had shown an increase of R107 million or 9per cent (from R1.162 billion to R 1.269 billion) during the 2015/16 financial year. An increase of R 155 million or 12per cent (from R1.269 billion to R 1.424 billion) during the 2016/17 financial year. An increase of R 69 million or 5per cent (from R1.424 billion to R 1.493 billion) during the 2017/18 financial year.

Payments for capital asset has increased by R196.115 million (from R5.885 million to R 202 million) during the 2015/16 financial year. A special allocation of R 200 Million earmarked for water related projects, A decrease of R 1 million or 50per cent (from R2 million to R 1 million) during the 2016/17 financial year. An increase of R 2.266 million or 227per cent (from R1 million to R 3.266 million) during the 2017/18 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payment

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	6 000	-	7 002	7 217	7 614	7 995
Total Infrastructure	-	-	-	6 000	-	7 002	7 217	7 614	7 995
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	6 000	-	7 002	7 217	7 614	7 995

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

7.4.2 Maintenance

The department is outsourcing the services of maintaining the leased building on monthly basis.

7.5 Departmental Public-Private Partnership (PPP) Projects

N/A

7.6 Transfers

7.6.2 Transfers to other entities

N/A

7.6.3 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	14	16	24 524	12 292	273 035	273 035	36	38	40
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	14	16	24 524	12 292	273 035	273 035	36	38	40

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	14	16	24 524	12 292	273 035	273 035	36	38	40
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	20 000	20 000	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	7 000	59 000	59 000	–	–	–
MP311 Delmas	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	40 000	40 000	–	–	–
MP313 Steve Tshwete	–	–	24 500	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile	–	–	–	–	–	–	–	–	–
MP316 Dr JS Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	5 269	–	–	–	–	–
MP322 Mbombela	14	16	24	23	80 035	80 035	36	38	40
MP323 Umjindi	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	74 000	74 000	–	–	–
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	14	16	24 524	12 292	273 035	273 035	36	38	40

To upgrade bulk infrastructure projects within the Govan Mbeki, Thaba Chweu and Gert Sibande municipalities. A provision for the renewal of government vehicle licences at Mbombela Municipality.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Strategic Objectives

To improve organisational performance to 100 per cent by 2020

8.1.2 Programme description

The programme exists in order to provide strategic administrative and management support to the Department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	4 794	5 753	5 903	6 447	6 733	6 733	6 739	7 096	9 465
Corporate Services	73 900	82 841	104 612	116 754	113 064	113 064	114 257	122 576	133 246
Total payments and estimates	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	77 196	84 070	103 735	117 293	113 774	112 504	118 960	128 634	139 405
Compensation of employees	50 368	54 621	68 412	81 398	79 169	74 600	79 593	91 572	100 453
Goods and services	26 828	29 449	35 323	35 895	34 605	37 904	39 367	37 062	38 952
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16	446	52	23	138	255	36	38	40
Provinces and municipalities	14	16	24	23	35	35	36	38	40
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2	428	28	–	103	220	–	–	–
Payments for capital assets	1 482	4 078	6 716	5 885	5 885	7 038	2 000	1 000	3 266
Buildings and other fixed structures	–	98	–	–	–	–	–	–	–
Machinery and equipment	1 480	3 980	5 867	5 885	5 885	7 038	2 000	1 000	3 266
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2	–	849	–	–	–	–	–	–
Payments for financial assets	–	–	12	–	–	–	–	–	–
Total economic classification: Programme (numb	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711

8.1.3 Service Delivery Measures

Refer to APP for 2015/16.

8.2 Programme 2: Housing Needs, Planning and Research

8.2.1 Strategic Objectives

To deliver 100 per cent quality human settlements projects

8.2.2 Programme description

The programme exists in order to reduce homelessness and decrease the number of households with no access to basic services.

Table 13.9: Summary of payments and estimates: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	31 013	31 189	36 857	46 807	327 537	327 537	33 627	35 749	43 091
Policy	436	490	576	1 526	1 402	1 402	1 563	1 680	1 764
Planning	1 413	1 219	1 428	2 238	1 872	1 872	1 821	2 306	2 421
Research	1 674	1 565	1 666	2 811	2 767	2 767	2 574	3 095	3 250
Total payments and estimates	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	32 062	31 272	33 647	41 113	35 811	35 811	39 585	42 830	50 526
Compensation of employees	26 870	26 905	28 308	33 803	31 608	29 630	30 962	36 180	42 514
Goods and services	5 192	4 367	5 339	7 310	4 203	6 181	8 623	6 650	8 012
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	288	110	18	12 269	273 000	273 000	—	—	—
Provinces and municipalities	—	—	—	12 269	273 000	273 000	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	288	110	18	—	—	—	—	—	—
Payments for capital assets	2 186	3 081	6 862	—	24 767	24 767	—	—	—
Buildings and other fixed structures	2 186	3 081	5 222	—	24 767	24 767	—	—	—
Machinery and equipment	—	—	1 640	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526

8.2.3 Service delivery measures

Refer to APP for 2015/16.

8.3 Programme 3: Housing Development

8.3.1 Strategic Objectives

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

8.3.2 Programme description

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	51 786	65 131	48 866	53 583	51 293	51 293	247 915	55 356	68 282
Financial Intervention	68 712	129 137	137 520	138 461	99 306	124 847	145 157	234 053	245 253
Incremental Intervention	560 522	699 685	683 155	846 366	1 015 408	989 867	953 654	985 756	1 034 540
Social and Rental Intervention	163 770	97 260	171 997	115 059	120 617	120 617	66 500	141 672	148 253
Rural Intervention	127 030	26 983	22 154	46 804	22 629	22 629	99 851	58 492	60 915
Total payments and estimates	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 322	49 704	47 448	53 583	51 118	51 118	47 915	55 356	68 282
Compensation of employees	42 621	44 165	40 365	45 597	46 525	43 882	41 382	49 783	62 254
Goods and services	4 701	5 539	7 083	7 986	4 593	7 236	6 533	5 573	6 028
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	920 149	968 492	1 015 080	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Provinces and municipalities	–	–	24 500	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	920 149	968 492	990 580	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Payments for capital assets	4 349	–	1 056	–	–	–	200 000	–	–
Buildings and other fixed structures	–	–	–	–	–	–	200 000	–	–
Machinery and equipment	–	–	1 056	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 349	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	108	–	15	15	–	–	–
Total economic classification: Programme (numb	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243

8.3.3 Service delivery Measures

Refer to APP for 2015/16

8.4 Programme 4: Housing Assets Management

8.4.1 Strategic Objectives

To increase access to tenure security and land rights.

8.4.2 Programme description

The programme exists in order to facilitate assets management.

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Sale and transfer of Housing Properties	–	–	–	–	–	–	–	–	–
Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
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: Programme (numb	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222

8.4.3 Service delivery measures

Refer to APP for 2015/16

9. Other programme information

9.1 Personnel numbers and costs

Table 13.15: Personnel numbers and costs 1: Human Settlements

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	138	155	167	191	207	207	207
Programme 2: Housing Needs, Planning and R	79	72	79	68	67	67	67
Programme 3: Housing Development	145	145	152	129	144	144	144
Programme 4: Housing Asset Management	-	-	-	-	-	-	-
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	363	373	399	389	419	419	419
Total departmental personnel cost (R thousand)	119 859	125 691	137 085	148 112	151 937	177 535	205 221
Unit cost (R thousand)	330	337	344	381	363	424	490

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

R thousand	Outcome			Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	363	373	399	389	419	419	419
Personnel cost (R thousands)	119 859	125 691	137 085	148 112	151 937	177 535	205 221
Human resources component							
Personnel numbers (head count)	69	20	27	24	24	27	27
Personnel cost (R thousands)	8 873	6 613	5 762	6 188	6 565	6 913	7 259
Head count as % of total for department	0.19	0.05	0.07	0.06	0.06	0.06	0.06
Personnel cost as % of total for department	0.07	0.05	0.04	0.04	0.04	0.04	0.04
Finance component							
Personnel numbers (head count)	76	64	68	69	69	68	68
Personnel cost (R thousands)	14 234	19 407	16 289	17 494	18 561	19 545	20 522
Head count as % of total for department	0.21	0.17	0.17	0.18	0.16	0.16	0.16
Personnel cost as % of total for department	0.12	0.15	0.12	0.12	0.12	0.11	0.10
Full time workers							
Personnel numbers (head count)	356	373	399	376	406	406	406
Personnel cost (R thousands)	118 234	125 691	137 085	140 983	144 231	169 213	196 483
Head count as % of total for department	0.98	1.00	1.00	0.97	0.97	0.97	0.97
Personnel cost as % of total for department	0.99	1.00	1.00	0.95	0.95	0.95	0.96
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)	7	–	–	13	13	13	13
Personnel cost (R thousands)	1 625	–	–	7 129	7 706	8 322	8 738
Head count as % of total for department	0.02	–	–	0.03	0.03	0.03	0.03
Personnel cost as % of total for department	0.01	–	–	0.05	0.05	0.05	0.04

9.2 Training

Table 13.17(a): Payments on training: Human Settlements

R thousand	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	960	1 010	533	1 075	1 075	1 075	1 082	1 104	1 159
Subsistence and travel	560	560	–	504	504	504	522	540	567
Payments on tuition	400	450	533	571	571	571	560	564	592
Other	–	–	–	–	–	–	–	–	–
Programme 2: Housing Needs, Plan	980	1 000	1 050	1 082	1 082	1 082	1 090	1 114	1 170
Subsistence and travel	580	580	470	480	480	480	490	500	525
Payments on tuition	400	420	580	602	602	602	600	614	645
Other	–	–	–	–	–	–	–	–	–
Programme 3: Housing Development	1 000	830	950	980	980	980	1 050	1 122	1 178
Subsistence and travel	600	440	480	441	441	441	445	449	471
Payments on tuition	400	390	470	539	539	539	605	673	707
Other	–	–	–	–	–	–	–	–	–
Programme 4: Housing Asset Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	2 940	2 840	2 533	3 137	3 137	3 137	3 222	3 340	3 507

Table 13.17(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	363	373	399	389	389	389	419	419	419
Number of personnel trained	363	373	76	100	100	100	107	112	118
<i>of which</i>									
Male	348	346	31	45	45	45	48	49	51
Female	15	27	45	55	55	55	59	63	66
Number of training opportunities	102	110	18	25	25	25	30	30	32
<i>of which</i>									
Tertiary	51	55	2	2	2	2	20	20	21
Workshops	24	26	13	19	19	19	7	7	7
Seminars	20	17	3	4	4	4	3	3	3
Other	7	12	–	–	–	–	–	–	–
Number of bursaries offered	35	40	–	–	–	–	–	–	–
Number of interns appointed	4	5	–	–	–	–	20	20	21
Number of learnerships appointed	10	15	–	–	–	–	2	2	2
Number of days spent on training	197	200	210	221	221	221	231	241	253

9.3 Reconciliation of structural changes

The department does not have structural changes in 2015/16 financial year.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	126	126	103	108	108	108	114	120	126
Sales of goods and services produced	126	126	103	108	108	108	114	120	126
Sales by market establishments	126	126	103	108	108	108	114	120	126
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 ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Interest	-	2 402	1 956	1 620	1 620	1 906	1 800	1 980	2 079
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 805	-	62	-	-	-	-	-	-
Land and sub-soil assets	1 805	-	-	-	-	-	-	-	-
Other capital assets	-	-	62	-	-	-	-	-	-
Financial transactions in assets and liabilities	919	1 217	1 429	198	198	164	198	198	208
Total departmental receipts	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other	126	126	103	108	108	108	114	120	126
Sales of goods and services produced	126	126	103	108	108	108	114	120	126
Sales by market establishments	126	126	103	108	108	108	114	120	126
.....									
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	2 850	3 745	3 550	1 926	1 926	2 178	2 112	2 298	2 413

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	156 580	165 046	184 830	211 989	200 703	199 433	206 460	226 820	258 213
Compensation of employees	119 859	125 691	137 085	160 798	157 302	148 112	151 937	177 535	205 221
Salaries and wages	103 081	108 094	116 522	138 535	135 563	125 923	131 191	153 045	174 502
Social contributions	16 778	17 597	20 563	22 263	21 739	22 189	20 746	24 490	30 719
Goods and services	36 721	39 355	47 745	51 191	43 401	51 321	54 523	49 285	52 992
Administrative fees	24	14	18	327	20	20	719	787	855
Advertising	494	570	681	470	490	490	438	430	452
Minor Assets	294	585	593	333	350	469	320	338	355
Audit cost: External	1 887	3 330	4 596	4 260	4 060	4 854	4 600	4 496	4 721
Catering: Departmental activities	341	659	336	901	438	418	308	325	341
Communication (G&S)	4 046	3 785	4 036	3 755	4 154	3 786	2 359	2 486	2 649
Computer services	116	88	421	167	101	101	80	84	88
Consultants and professional services: Business	228	214	417	145	423	188	250	264	277
Consultants and professional services: Legal	3 483	241	553	654	589	104	1 604	637	144
Contractors	74	300	71	153	192	83	95	125	131
Fleet services (including government motor transport)	2 806	4 171	4 571	3 389	3 107	4 614	4 178	3 657	3 840
Inventory: Food and food supplies	14	48	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	38	-	-	-	-	-	-	-
Consumable supplies	487	541	576	2 092	874	670	934	970	914
Consumable: Stationery, printing and office supplies	634	1 537	2 215	2 156	2 211	2 080	2 250	2 337	2 453
Operating leases	5 923	6 336	5 010	8 646	7 338	8 412	8 878	9 366	9 833
Property payments	3 303	2 359	3 204	3 290	2 555	2 813	4 190	4 420	4 641
Transport provided: Departmental activity	-	-	-	49	-	-	-	-	-
Travel and subsistence	12 028	12 815	17 885	16 389	13 577	19 828	18 698	15 810	18 512
Training and development	196	258	1 349	1 645	1 738	580	1 706	1 710	1 796
Operating payments	152	1 261	751	1 110	830	1 453	668	705	741
Venues and facilities	170	205	462	1 260	307	358	248	338	249
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	927 575	974 615	1 019 411	1 162 633	1 534 909	1 535 026	1 269 017	1 424 032	1 493 223
Provinces and municipalities	14	16	24 524	12 292	273 035	273 035	36	38	40
Municipalities	14	16	24 524	12 292	273 035	273 035	36	38	40
Municipal agencies and funds	14	16	24 524	12 292	273 035	273 035	36	38	40
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	2	-	-	-	-	-	-	-
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Other transfers to public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Households	920 439	969 030	990 626	1 146 690	1 258 223	1 258 340	1 265 162	1 419 973	1 488 961
Social benefits	405	743	300	-	263	380	-	-	-
Other transfers to households	920 034	968 287	990 326	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Payments for capital assets	8 017	7 159	14 634	5 885	30 652	31 805	202 000	1 000	3 266
Buildings and other fixed structures	2 186	3 179	5 222	-	24 767	24 767	200 000	-	-
Other fixed structures	2 186	3 179	5 222	-	24 767	24 767	200 000	-	-
Machinery and equipment	1 480	3 980	8 563	5 885	5 885	7 038	2 000	1 000	3 266
Transport equipment	-	-	6 001	2 000	2 000	2 000	1 600	635	1 050
Other machinery and equipment	1 480	3 980	2 562	3 885	3 885	5 038	400	365	2 216
Software and other intangible assets	4 351	-	849	-	-	-	-	-	-
Payments for financial assets	-	-	120	-	15	15	-	-	-
Total economic classification	1 092 172	1 146 820	1 218 995	1 380 507	1 766 279	1 766 279	1 677 477	1 651 852	1 754 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	77 196	84 070	103 735	117 293	113 774	112 504	118 960	128 634	139 405
Compensation of employees	50 368	54 621	68 412	81 398	79 169	74 600	79 593	91 572	100 453
Salaries and wages	43 318	46 974	58 150	70 005	68 110	63 410	68 444	78 671	85 400
Social contributions	7 050	7 647	10 262	11 393	11 059	11 190	11 149	12 901	15 053
Goods and services	26 828	29 449	35 323	35 895	34 605	37 904	39 367	37 062	38 952
Administrative fees	24	14	18	30	20	20	477	531	586
Advertising	494	544	681	470	490	490	408	430	452
Minor Assets	294	585	593	333	350	469	320	338	355
Audit cost: External	1 887	3 330	4 596	4 260	4 060	4 854	4 600	4 496	4 721
Catering: Departmental activities	312	413	240	411	344	344	224	236	248
Communication (G&S)	3 354	3 098	3 233	2 866	3 170	2 951	1 242	1 309	1 374
Computer services	116	88	421	167	101	101	80	84	88
Consultants and professional services: Business	228	214	417	145	353	188	250	264	277
Consultants and professional services: Legal	3 483	241	553	654	589	104	1 604	637	144
Contractors	74	24	71	153	191	82	95	125	131
Fleet services (including government motor transport)	2 806	4 171	4 571	3 389	3 107	4 614	4 178	3 656	3 840
Inventory: Food and food supplies	14	48	—	—	—	—	—	—	—
Inventory: Materials and supplies	21	38	—	—	—	—	—	—	—
Consumable supplies	487	541	570	1 886	840	641	607	641	672
Consumable: Stationery, printing and office supplies	634	1 537	2 215	2 156	2 211	2 080	2 250	2 337	2 453
Operating leases	5 923	6 336	5 010	8 646	7 338	8 412	8 878	9 366	9 833
Property payments	2 399	2 359	3 204	3 290	2 555	2 813	4 190	4 420	4 641
Travel and subsistence	3 972	4 847	8 004	4 858	6 550	8 563	7 993	6 202	7 047
Training and development	95	258	439	1 645	1 701	553	1 706	1 710	1 796
Operating payments	78	558	206	129	335	386	125	132	139
Venues and facilities	133	205	281	407	253	239	140	148	155
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16	446	52	23	138	255	36	38	40
Provinces and municipalities	14	16	24	23	35	35	36	38	40
Municipalities	14	16	24	23	35	35	36	38	40
Municipal agencies and funds	14	16	24	23	35	35	36	38	40
Departmental agencies and accounts	—	2	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	2	—	—	—	—	—	—	—
Households	2	428	28	—	103	220	—	—	—
Social benefits	2	428	28	—	103	220	—	—	—
Payments for capital assets	1 482	4 078	6 716	5 885	5 885	7 038	2 000	1 000	3 266
Buildings and other fixed structures	—	98	—	—	—	—	—	—	—
Other fixed structures	—	98	—	—	—	—	—	—	—
Machinery and equipment	1 480	3 980	5 867	5 885	5 885	7 038	2 000	1 000	3 266
Transport equipment	—	—	3 305	2 000	2 000	2 000	1 600	635	1 050
Other machinery and equipment	1 480	3 980	2 562	3 885	3 885	5 038	400	365	2 216
Software and other intangible assets	2	—	849	—	—	—	—	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification: Programme (number)	78 694	88 594	110 515	123 201	119 797	119 797	120 996	129 672	142 711

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	32 062	31 272	33 647	41 113	35 811	35 811	39 585	42 830	50 526
Compensation of employees	26 870	26 905	28 308	33 803	31 608	29 630	30 962	36 180	42 514
Salaries and wages	23 110	23 138	24 062	29 155	27 289	25 213	26 904	31 361	36 186
Social contributions	3 760	3 767	4 246	4 648	4 319	4 417	4 058	4 819	6 328
Goods and services	5 192	4 367	5 339	7 310	4 203	6 181	8 623	6 650	8 012
Administrative fees	–	–	–	297	–	–	95	100	105
Catering: Departmental activities	–	7	19	88	30	10	–	–	–
Communication (G&S)	355	367	366	500	367	361	474	499	712
Consumable supplies	–	–	2	206	18	25	312	330	242
Property payments	904	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	49	–	–	–	–	–
Travel and subsistence	3 869	3 710	4 503	5 880	3 399	5 357	5 506	5 471	6 691
Training and development	–	–	37	–	10	–	–	–	–
Operating payments	64	283	266	109	259	313	228	241	253
Venues and facilities	–	–	146	181	49	114	8	9	9
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	288	110	18	12 269	273 000	273 000	–	–	–
Provinces and municipalities	–	–	–	12 269	273 000	273 000	–	–	–
Municipalities	–	–	–	12 269	273 000	273 000	–	–	–
Municipal agencies and funds	–	–	–	12 269	273 000	273 000	–	–	–
Households	288	110	18	–	–	–	–	–	–
Social benefits	288	110	18	–	–	–	–	–	–
Payments for capital assets	2 186	3 081	6 862	–	24 767	24 767	–	–	–
Buildings and other fixed structures	2 186	3 081	5 222	–	24 767	24 767	–	–	–
Other fixed structures	2 186	3 081	5 222	–	24 767	24 767	–	–	–
Machinery and equipment	–	–	1 640	–	–	–	–	–	–
Transport equipment	–	–	1 640	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	34 536	34 463	40 527	53 382	333 578	333 578	39 585	42 830	50 526

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	47 322	49 704	47 448	53 583	51 118	51 118	47 915	55 356	68 282
Compensation of employees	42 621	44 165	40 365	45 597	46 525	43 882	41 382	49 783	62 254
Salaries and wages	36 653	37 982	34 310	39 375	40 164	37 300	35 843	43 013	52 916
Social contributions	5 968	6 183	6 055	6 222	6 361	6 582	5 539	6 770	9 338
Goods and services	4 701	5 539	7 083	7 986	4 593	7 236	6 533	5 573	6 028
Advertising	–	26	–	–	–	–	30	–	–
Catering: Departmental activities	29	239	77	402	64	64	84	89	93
Communication (G&S)	337	320	437	389	617	474	643	678	563
Contractors	–	276	–	–	–	–	–	–	–
Consumable supplies	–	–	4	–	16	4	15	–	–
Travel and subsistence	4 187	4 258	5 378	5 651	3 628	5 908	5 199	4 137	4 774
Training and development	101	–	873	–	27	27	–	–	–
Operating payments	10	420	279	872	236	754	315	332	349
Venues and facilities	37	–	35	672	5	5	100	181	85
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	920 149	968 492	1 015 080	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Provinces and municipalities	–	–	24 500	–	–	–	–	–	–
Municipalities	–	–	24 500	–	–	–	–	–	–
Municipal agencies and funds	–	–	24 500	–	–	–	–	–	–
Households	920 149	968 492	990 580	1 146 690	1 258 120	1 258 120	1 265 162	1 419 973	1 488 961
Social benefits	115	205	254	–	160	160	–	–	–
Other transfers to households	920 034	968 287	990 326	1 146 690	1 257 960	1 257 960	1 265 162	1 419 973	1 488 961
Payments for capital assets	4 349	–	1 056	–	–	–	200 000	–	–
Machinery and equipment	–	–	1 056	–	–	–	–	–	–
Transport equipment	–	–	1 056	–	–	–	–	–	–
Software and other intangible assets	4 349	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	108	–	15	15	–	–	–
Total economic classification: Programme (numb	971 820	1 018 196	1 063 692	1 200 273	1 309 253	1 309 253	1 513 077	1 475 329	1 557 243

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Public corporations and private enterprises	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Other transfers to public corporations	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	7 122	5 567	4 261	3 651	3 651	3 651	3 819	4 021	4 222

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