provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

MPUMALANGA
THE PLACE OF THE RISING SUN

Estimates of Provincial Revenue and Expenditure for 2018/19

Together We Move South Africa Forward

FOREWORD

The Provincial Budget for the 2018/19 financial year is tabled in the backdrop of a promising investor sentiments about the country's economy.

There's a new spirit of optimism and an expectation that South Africa is on course to economic recovery under the inspiring leadership of President Cyril Ramaphosa.

The economic growth prospects are showing signs of improvement, although off a low base after the technical recession in the fourth quarter of 2016 and first quarter of 2017.

We must continue working harder to ensure that the economy is inclusive, that it creates the much needed jobs and further contribute to improved socio-economic situation of all our people.

According to the 2018 Budget Review, there will be reductions to previously announced transfers to the provinces for the next three year spending period.

In view of these reductions, the provincial government is expected to implement various measures aimed to contain the fiscal pressure, whilst ensuring a sustained delivery of education, health, social services and infrastructure programmes.

In allocating the provincial resources, we were careful to balance a variety of important provincial priorities without undermining the social compact that defines the mandate of the people's budget.

We are committed to remain within the expenditure ceiling as outlined in the 2018 Budget Review and ensuring that this budget works for the people.

Mr. SE KHOLWANE, MPL
MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

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Overview of Provincial Revenue and Expenditure

The economic and financial status of the country remains constraint by the lower economic growth in the country. The 2018 budget is thus tabled within ceiling set in 2017 MTEF budget circumstances. The government is required to reduce its spending while on the other hand creating a healthy environment for business to operate.

The budget that is tabled tries to put importance of the following areas, amongst others:

- To enable healthy economic growth and creating decent employment to improve the province's condition on unemployment, poverty, and inequality,
- To improve the quality and level of education,
- To improvise the health care system, and
- To ensuring that people have access to basic services in order to improve their quality of life, etc.

The Province has taken strides to improve delivery in infrastructure over the MTEF , mainly in education and health sectors. Funds have been set aside for school infrastructure as well as health facilities to provide better education and health services respectively. There are also efforts taken to improve road infrastructure in the Province.

There is continuous effort in putting ceiling to 2018 budget estimates to reduce spending levels in an attempt to reduce government debt that comes in the form of borrowing and related interest payments.

The Province experienced challenges in the bigger sectors, especially in delivery of infrastructure as well as accruals. Accruals always put pressure on their following year's budget and impacting the achievement by the sector of the set target in their plans. The Health sector is experiencing serious challenge as a result of accruals/payables which continues to increase each year.

Department of Education has experienced some delivery challenges in 2017/18 financial year that resulted in the Department having to surrender some funding. On the positive note the Department did well in 2016/17 financial year relating to planning and delivery in infrastructure that it qualified for an incentive funding that has been added to their baseline of Education Infrastructure Grant. The Health has improved in infrastructure delivery though affected by accruals from 2016/17 financial year.

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 co-ordinated 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 *Mid-year population estimates (MYPE) 2017*, Mpumalanga's population was 4.4 million or 7.9 per cent of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (25.3 per cent) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.6 per cent share. Northern Cape recorded the lowest percentage share of the national population at 2.1 per cent. Mpumalanga's population increased by approximately 108 000 from 4.3 million in 2016, whilst the share of the national total increased slightly with 0.1 percentage points from 2016. Mpumalanga was one of four provinces where the shares increased, whilst the shares of three provinces decreased and two remained unchanged.

Table 1.1: Population in South Africa by province, 2011, 2016 & 2017

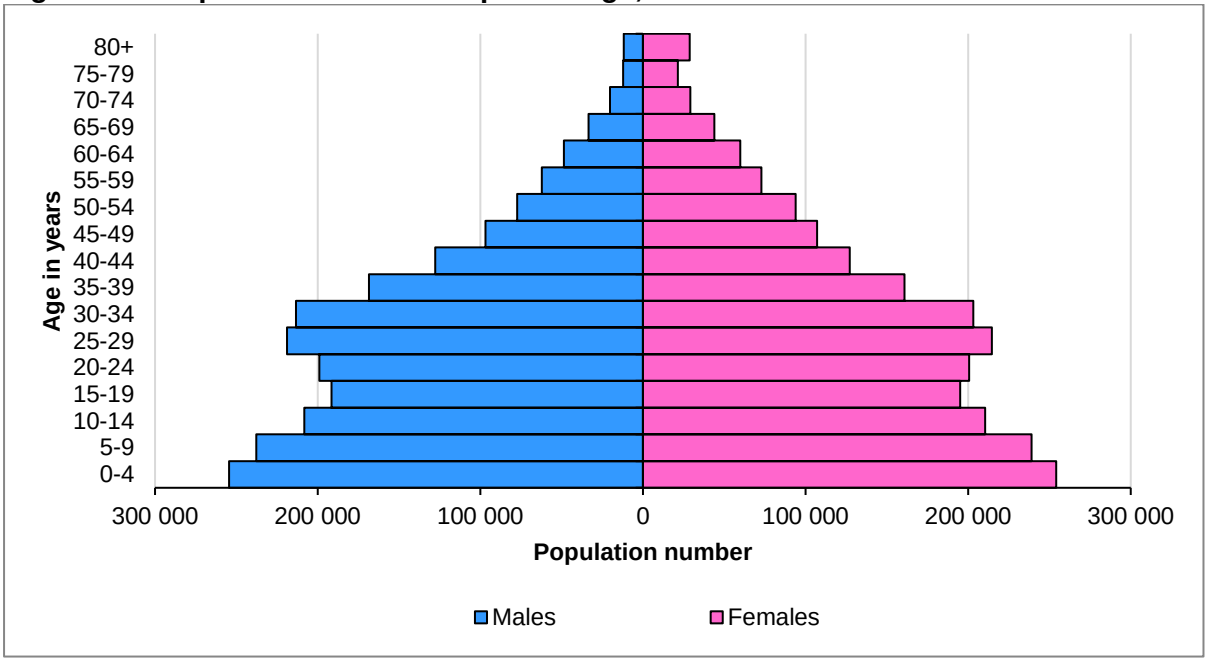
Region	Census 2011		Community Survey 2016		Mid-year estimate 2017	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	6 510 300	11.5
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 498 700	11.5
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 214 000	2.1
Free State	2 754 590	5.3	2 834 714	5.1	2 866 700	5.1
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 074 800	19.6
North West	3 509 953	6.8	3 748 436	6.7	3 856 200	6.8
Gauteng	12 272 263	23.7	13 399 724	24.1	14 278 700	25.3
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 444 200	7.9
Limpopo	5 404 868	10.4	5 799 090	10.4	5 778 400	10.2
Total	**51 770 560**	**100.0**	**55 653 655**	**100.0**	**56 521 900**	**100.0**

Sources: Statistics South Africa – Census 2011
Statistics South Africa – Community Survey (CS) 2016
Statistics South Africa – Mid-year population estimates (MYPE) 2017

Figure 1.1 shows the population cohort of Mpumalanga according to the *MYPE 2017*. Females constituted 2.26 million or 50.9 per cent of the provincial population distribution and males 2.18 million (49.1 per cent). The youth cohort (0-34 years) made up 68.4 per cent of the total population in the province and the age group 60 years and older, only 7.0 per cent. The age cohort of 0-4 years represented the most populous age cohort with 508 588 individuals or some 11.4 per cent of the provincial population. In South Africa, the youth cohort made up 65.7 per cent of the total population and the age group 60 years and older,

8.1 per cent. Nationally the most populous age cohort was also the 0-4 years group that represented some 10.4 per cent of the population.

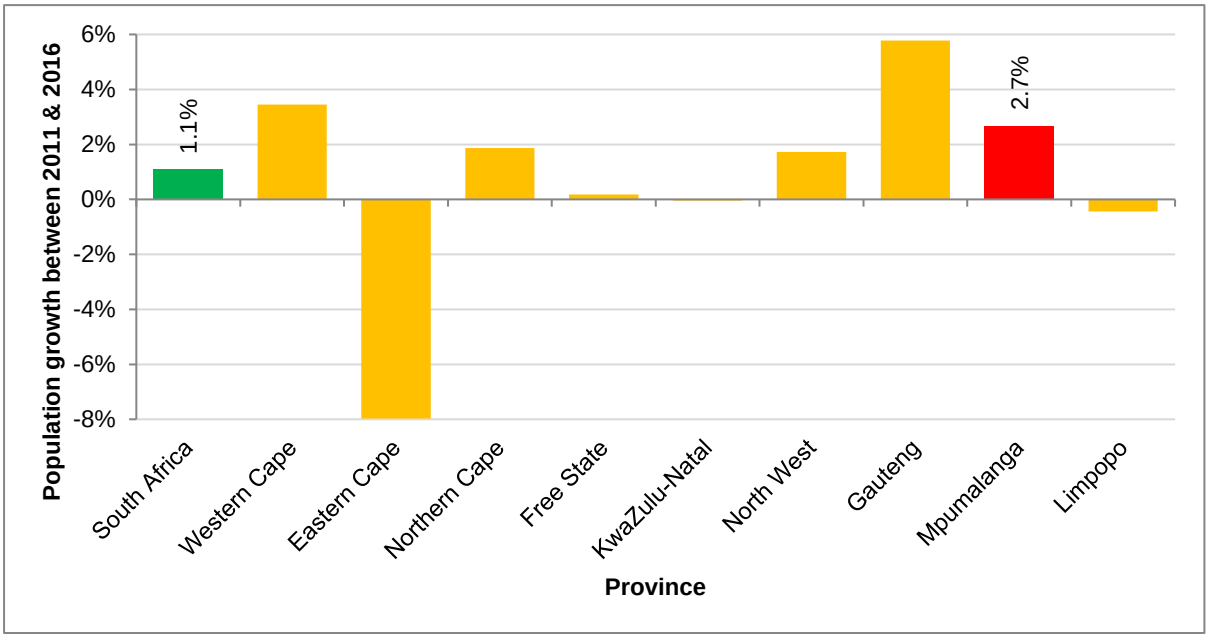
Figure 1.1: Population cohort of Mpumalanga, 2017



Source: Statistics South Africa – MYPE 2017

Over the last year, the population of South Africa increased by 1.1 per cent and that of Mpumalanga by 2.7 per cent. This was the third largest population increase behind Gauteng (5.8 per cent) and Western Cape (3.4 per cent). According to estimates, the population of Kwa-Zulu-Natal remained virtually unchanged, whereas the populations of Eastern Cape and Limpopo decreased by 8.0 per cent and 0.4 per cent, respectively (Figure 1.2).

Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2017

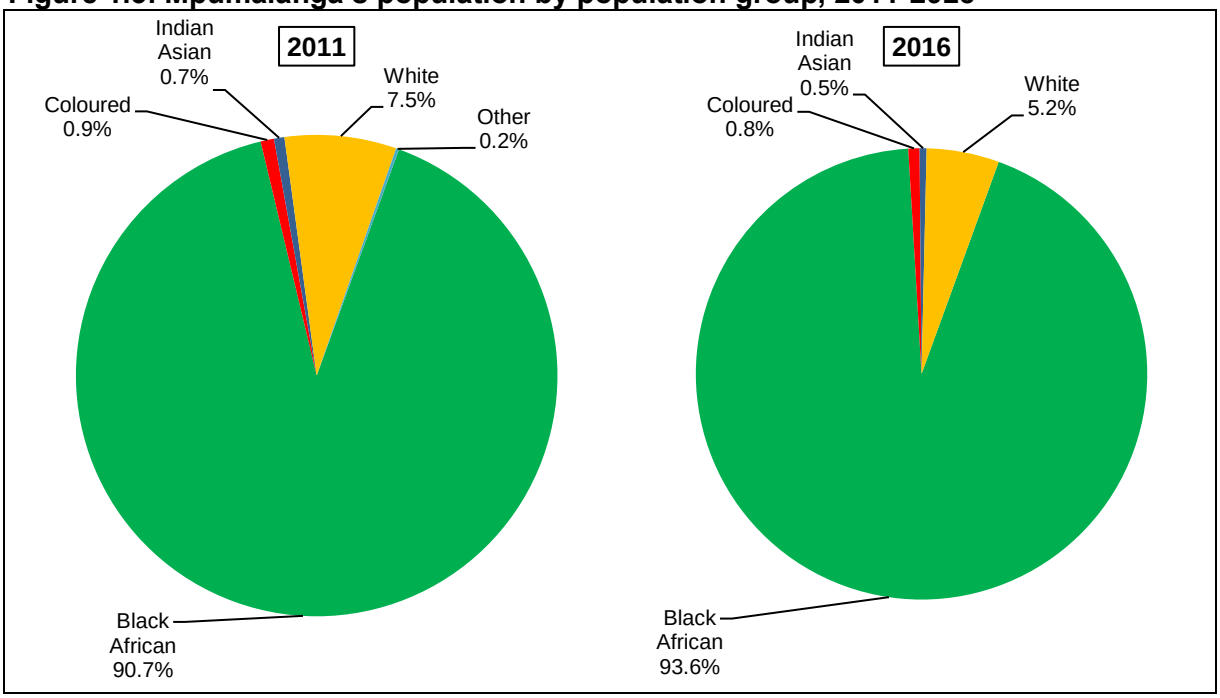


Source: Statistics South Africa – MYPE 2016 & 2017

The provincial MYPE 2017 population numbers were disaggregated neither by population

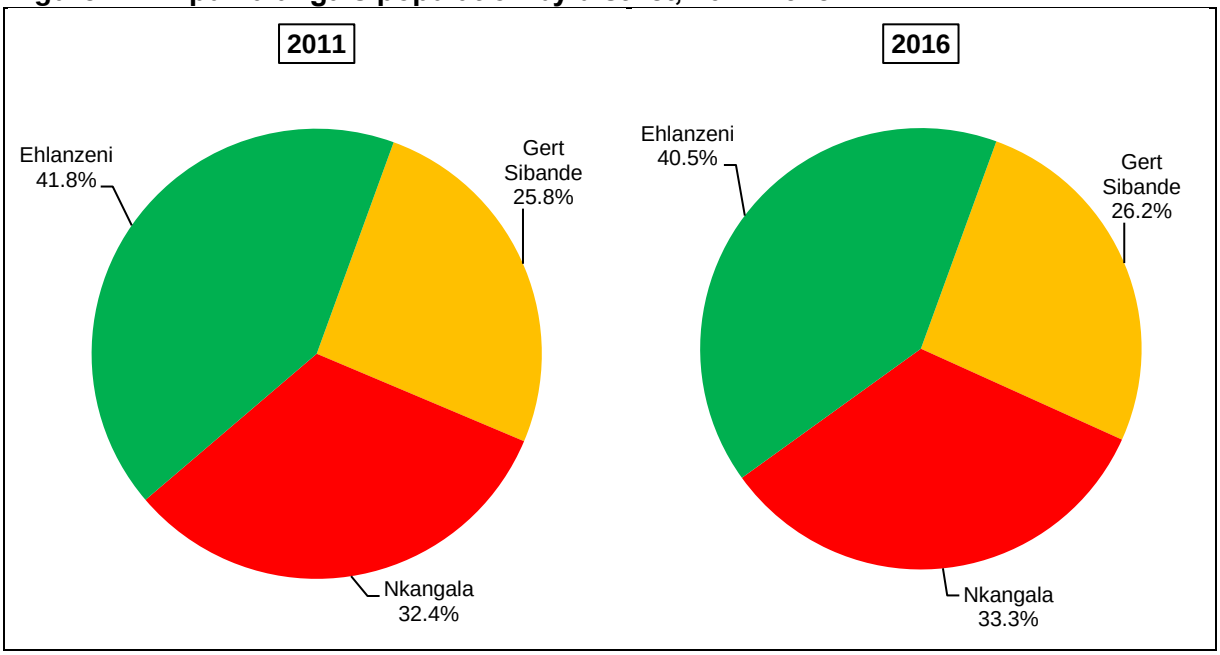
group nor by district, therefore CS 2016 population numbers were used for the presentation according to these two indicators in Figures 1.3 and 1.4. The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga's population in 2016 was Black Africans (93.6 per cent) with Whites contributing 5.2 per cent. Coloureds (0.8 per cent) and Asians (0.5 per cent) jointly contributed 1.3 per cent to the total population in 2016.

Figure 1.3: Mpumalanga's population by population group, 2011-2016



Source: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016
Note: Due to rounding numbers do not necessarily add up to totals or change

Figure 1.4: Mpumalanga's population by district, 2011-2016



Source: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

In 2016, 40.5 per cent of Mpumalanga's population resided in Ehlanzeni, 33.3 per cent in Nkangala and 26.2 per cent in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (51.9 per cent) and Gert Sibande (50.3 per cent), whereas males formed the bulk of Nkangala's population with a share of 50.5 per cent. In 2016, 72.2 per cent of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (68.6 per cent) and Nkangala (67.4 per cent).

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 *MYPE 2017,* Mpumalanga's average fertility rate for the period 2006 to 2011 was 2.96 and 2.86 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the fourth highest fertility rate for the period 2011 to 2016, Limpopo (3.07) the highest and Gauteng the lowest (2.19). It is anticipated that Mpumalanga's fertility rate will decline to 2.65 in the period 2016 to 2021. It is, however, it is expected to remain the fourth highest of the nine provinces.

1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. Mpumalanga's male life expectancy at birth was 53.1 years for the period 2006 to 2011 and 56.9 years for the period 2011 to 2016. Mpumalanga's male life expectancy for the period 2011 to 2016 was the fifth highest/lowest of the nine provinces. Western Cape (64.8 years) had the highest/best male life expectancy with Free State (53.3 years) the lowest. According to the *MYPE 2017*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 59.5 years.

Mpumalanga's female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 56.2 years and 63.2 years, respectively. Mpumalanga recorded the fifth highest/lowest female life expectancy for the period 2011 to 2016. Western Cape (70.6 years) had the highest/best female life expectancy and Free State (58.2 years) the lowest. According to the *MYPE 2017*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 65.1 years.

1.1.4 Migration

Table 1.2: Net migration in South Africa by province, 2006-2011 & 2011-2016

Region	Net migration	
	2006-2011	2011-2016
Western Cape	272 069	292 372
Eastern Cape	-358 482	-326 171
Northern Cape	1 157	3 311
Free State	-29 247	-20 913
KwaZulu-Natal	-64 050	-62 360
North West	86 691	97 764
Gauteng	904 619	981 290
Mpumalanga	52 594	64 003
Limpopo	-155 884	-143 767

Source: Statistics South Africa – MYPE 2017

Table 1.2 shows the net migration streams of the provinces over two periods, 2011 and 2016. The data was sourced from the *MYPE 2017.* Gauteng and Western Cape recorded the highest number of persons who move into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered a positive net migration

of 52 594 from 2006 to 2011 and a positive net migration of 64 003 from 2011 to 2016. This was the fourth highest among the nine provinces. Eastern Cape and Limpopo recorded the largest net outflows throughout.

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 Census 2011 and CS 2016 on disability in South Africa. Using the described classification system, 7.5 per cent of South Africans aged 5 years and older were classified as disabled in 2011 and 7.7 per cent in 2016. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0 per cent in 2011 and 7.5 per cent in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. Free State (11.0 per cent) recorded the highest share and Western Cape (6.3 per cent) the lowest.

Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-16

Region	Census 2011	CS 2016
Western Cape	5.4%	6.3%
Eastern Cape	9.6%	8.5%
Northern Cape	11.0%	10.7%
Free State	11.1%	11.0%
KwaZulu-Natal	8.4%	8.6%
North West	10.0%	8.7%
Gauteng	5.3%	6.7%
Mpumalanga	7.0%	7.5%
Limpopo	6.9%	6.4%
South Africa	**7.5%**	**7.7%**

Source: Statistics South Africa – CS 2016

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 22 million individuals was 201 662 more at the end of the fourth quarter 2017 than a year earlier. Between the end of the fourth quarter 2016 and the end of the fourth quarter 2017, the employed in South Africa increased by 0.6 per cent while the unemployed increased by 1.7 per cent.

As a result, the strict unemployment rate for South Africa increased marginally from 26.5 per cent to 26.7 per cent between the fourth quarter 2016 and the fourth quarter 2017. The national labour absorption rate was 43.1 per cent at the end of the fourth quarter 2017, which was lower than the 43.5 per cent registered a year earlier. The labour force participation rate at the end of the fourth quarter 2017 (58.8 per cent) was also lower than the rate recorded at the end of the fourth quarter 2016.

The provincial labour force of around 1.75 million individuals was 74 334 more at the end of the fourth quarter 2017 than a year earlier (Table 1.4). The number of employed at

1 241 889 at the end of the fourth quarter 2017 was 29 86 575 more than at the end of the fourth quarter 2016. This was the highest employment number ever recorded for Mpumalanga. The number of employed was also 38 035 higher than the 1 203 854 in the previous quarter. The number of unemployed decreased by 12 241 to 505 802 between the end of the fourth quarter 2016 and the end of the fourth quarter 2017. The number of discouraged workers increased by 9 231 to 235 828 over the last four quarters.

Table 1.4: Labour force profile of Mpumalanga, 2016-2017

Indicator	Q4 2016 '000	Q3 2017 '000	Q4 2017 '000	Q3 2017 to Q4 2017 change '000	Year-on-year change '000
- **Working age population (15-64 years)**	2 828	2 866	2 877	12	49
- **Not economically active**	1 155	1 128	1 130	2	-25
- **Labour Force/EAP**	1 673	1 738	1 748	10	74
- **Employed**	1 155	1 204	1 242	38	87
- **Unemployed**	518	534	506	-28	-12
- **Discouraged work seekers**	227	228	236	8	9
Rates	**%**	**%**	**%**	**% point**	**% point**
- Unemployment rate (strict definition)	31.0	30.7	28.9	-1.8	-2.1
- Unemployment rate (expanded definition)	42.1	41.5	39.7	-1.8	-2.4
- Employed/population ratio (absorption rate)	40.9	42.0	43.2	1.2	2.3
- Labour force participation rate	59.2	60.6	60.7	0.1	1.5

Source: Statistics South Africa – QLFS, 2018
Note: Due to rounding numbers do not necessarily add up to totals or change

The unemployment rate (strict definition) was 2.1 percentage points lower at the end of the fourth quarter 2017 (28.9 per cent) than a year earlier (31.0 per cent). It also declined by 1.8 percentage points from the third quarter 2017 level of 30.7 per cent. The unemployment rate according to the expanded definition was also lower from a year earlier as well as the rate recorded at the end of the third quarter 2017. Over the last four quarters, the labour absorption rate increased/improved to 43.2 per cent and the labour force participation rate also rose/improved to 60.7 per cent.

1.2.2 Employment

The national labour market gained 102 414 jobs between the end of the fourth quarter 2016 and the end of the fourth quarter 2017 (Table 1.5). On an annual basis, Western Cape added 105 877 more jobs, the most among the provinces, whilst Mpumalanga (86 575) recorded the second highest addition to employment. Between the end of the third quarter 2017 and the end of the fourth quarter 2017, Mpumalanga's employment numbers increased by 38 035 – again the second highest quarterly increase after Western Cape (92 098). Total employment in Mpumalanga constituted 7.7 per cent of employment in the country, which was higher than the 7.2 per cent of twelve months earlier.

The change in Mpumalanga's total employment from the end of the fourth quarter 2008 (QLFS was introduced in 2008) to the fourth quarter 2017 is displayed in Figure 1.5. Over the past 36 quarters (nine years), the highest number of employed in the province was measured at the end of the fourth quarter 2017 (1 241 889) and the lowest at the end of the fourth quarter 2010 (959 514). Over the past nine years, job numbers increased in total by 190 566 or 21 174 on average per year. From the lowest level (959 514) to the end of the fourth quarter 2017, job numbers increased by 282 375 or by 40 339 annually. The job gains of 86 575 experienced over the past twelve months in Mpumalanga eclipsed the

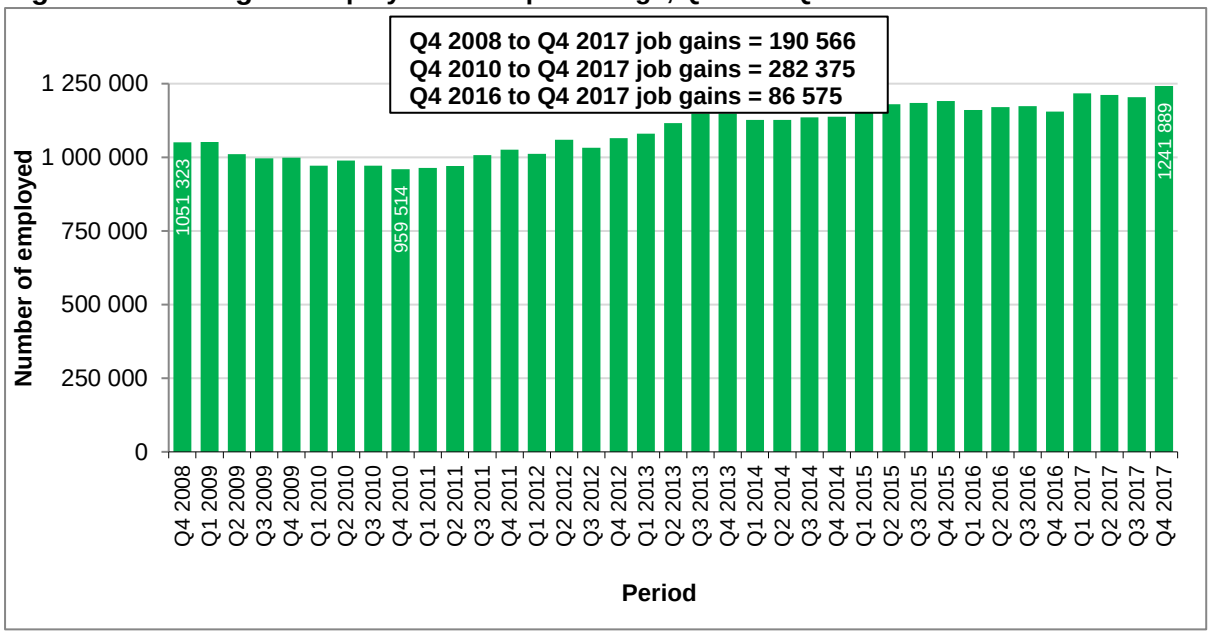
previous highest annual job growth of 84 042 recorded between the fourth quarters of 2012 and 2013.

Table 1.5: Changes in employment in South Africa and provinces, 2016-2017

Region	Q4 2016 '000	Q3 2017 '000	Q4 2017 '000	Q3 2017 – Q4 2017 change '000	Year-on-year change '000
Western Cape	2 386	2 399	2 492	92	106
Eastern Cape	1 447	1 421	1 391	-30	-57
Northern Cape	298	307	321	15	24
Free State	757	821	806	-16	48
KwaZulu-Natal	2 541	2 536	2 513	-23	-28
North West	959	983	999	16	40
Gauteng	5 111	5 068	4 991	-77	-121
Mpumalanga	1 155	1 204	1 242	38	87
Limpopo	1 414	1 452	1 417	-35	4
South Africa	**16 069**	**16 192**	**16 171**	**-21**	**102**

Source: Statistics South Africa – QLFS, 2018
Note: Due to rounding numbers do not necessarily add up to totals or change

Figure 1.5: Change in employment in Mpumalanga, Q4 2008-Q4 2017



Source: Statistics South Africa – QLFS, 2018

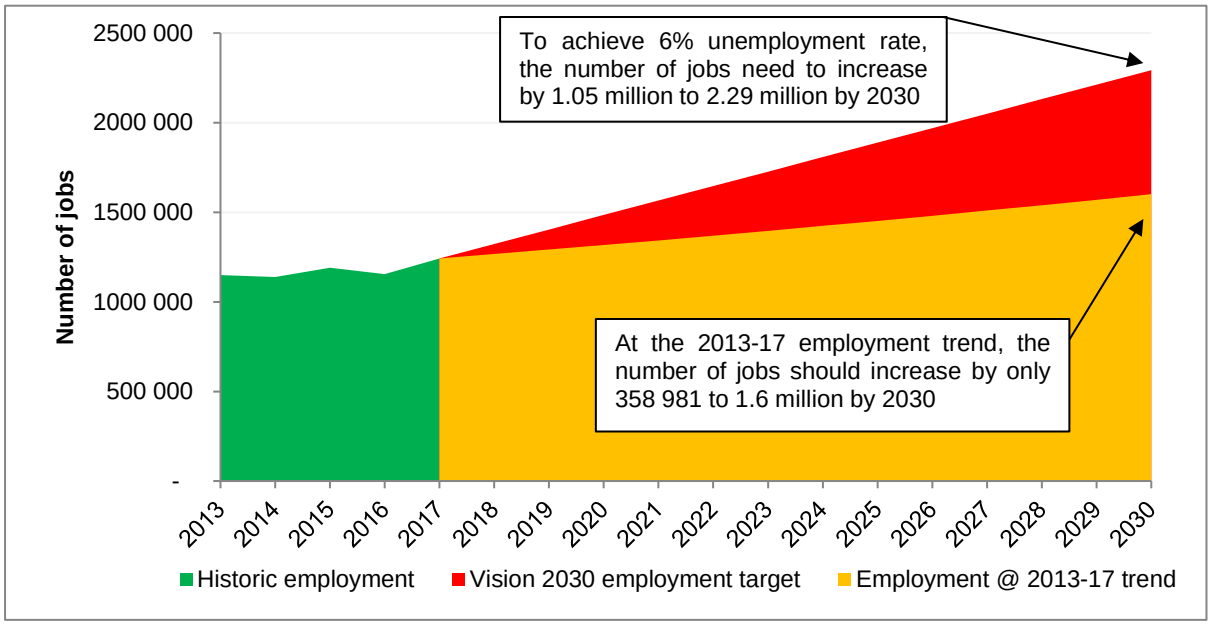
Employment target

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, it was calculated in 2013 that some 1.1 million new, sustainable jobs have to be created between 2013 and 2030. A recalculation based on the fourth quarter 2017 employment data was done recently. The result of the recalculation was that 1.05 million sustainable jobs must still be created between 2017 and 2030 to reach the desired unemployment rate.

The updated number of 1.05 million jobs equates to more or less 81 000 jobs per annum or an annual average employment growth of 4.8 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 2.0 per cent per annum – the average annual employment growth between 2013 and 2017 – will not be sufficient to reach the employment target of 2.29 million jobs by 2030. Mpumalanga recorded a net job growth of 93 332 over the past 4 years, which translates to an average of 23 333 jobs per annum.

Figure 1.6: Mpumalanga employment numbers and employment target, 2011-2030



Source: Statistics South Africa – QLFS, 2018 & calculations based thereon

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 2016 to the end of the fourth quarter 2017. In Mpumalanga, the formal employees' share of total employment decreased from 61.9 per cent at the end of the fourth quarter 2016 to 56.9 per cent at the end of the fourth quarter 2017. The formal sector in Mpumalanga recorded a much smaller share of total employment than was the case nationally (69.5 per cent).

Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2016-2017

Sector	Q4 2016		Q3 2017		Q4 2017	
	SA	MP	SA	MP	SA	MP
Formal sector	69.4%	61.9%	70.3%	58.1%	69.5%	56.9%
Informal sector[1]	16.8%	21.7%	16.6%	25.3%	17.4%	25.4%
Agriculture	5.7%	7.6%	5.0%	8.3%	5.3%	8.4%
Private households	8.1%	8.8%	8.1%	8.3%	7.9%	9.3%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Source: Statistics South Africa – QLFS, 2018

In Mpumalanga, the informal sector's share increased from 21.7 per cent to 25.4 per cent on an annual basis. Agriculture's share increased from 7.6 per cent to 8.4 per cent and private households' share increased to 9.3 per cent. Over and above the 104 475 persons employed in Mpumalanga's agriculture industry, an additional 171 431 citizens were involved in subsistence farming (non-market activities). In Mpumalanga, agriculture, private

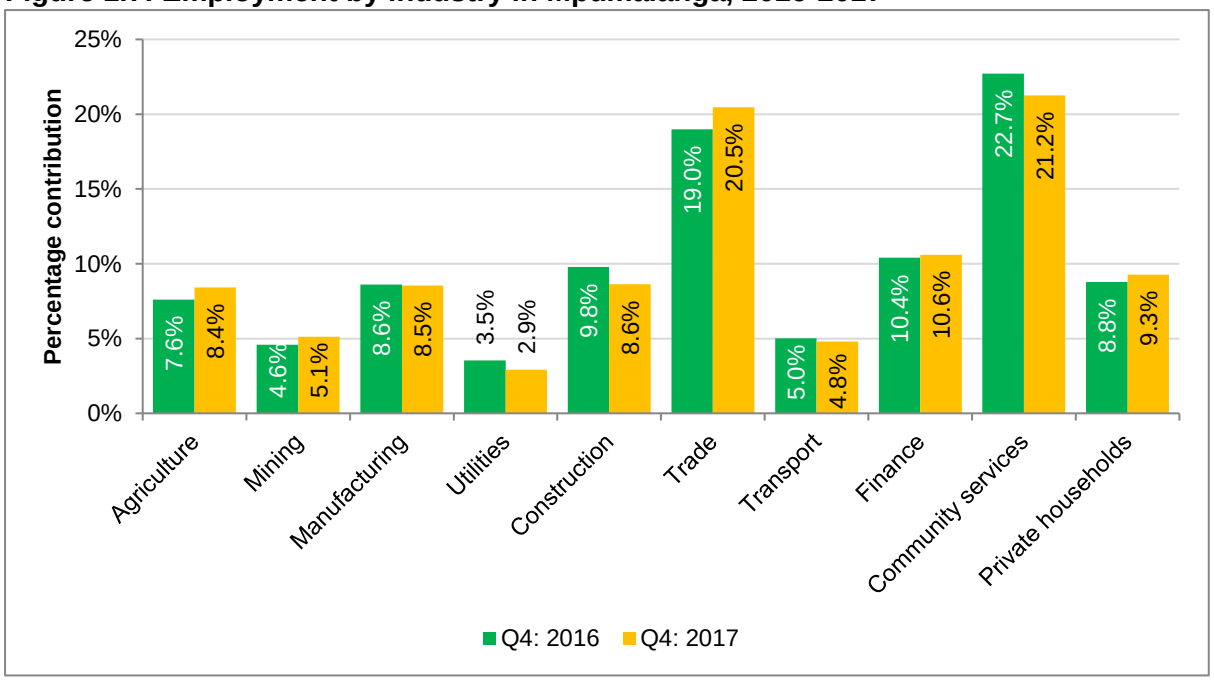
[1] The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added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

households and the informal sector registered larger shares of total employment in the fourth quarter of 2017, than was the case nationally.

Employment by industry

Figure 1.7 depicts employment by industry in Mpumalanga in the fourth quarters of 2016 and 2017, respectively. Community services employed the largest share of individuals in the province with 21.2 per cent at the end of the fourth quarter 2017. This was smaller than the 22.7 per cent share registered 12 months earlier. The trade industry (20.5 per cent) was the second largest employer and recorded a larger share than at the end of the fourth quarter 2016 (19.0 per cent). Utilities was the smallest industry in both years while transport was the second smallest industry in the fourth quarter of 2017. Over the course of the last year, community services recorded the largest percentage point decline and trade the largest increase.

Figure 1.7: Employment by industry in Mpumalanga, 2016-2017



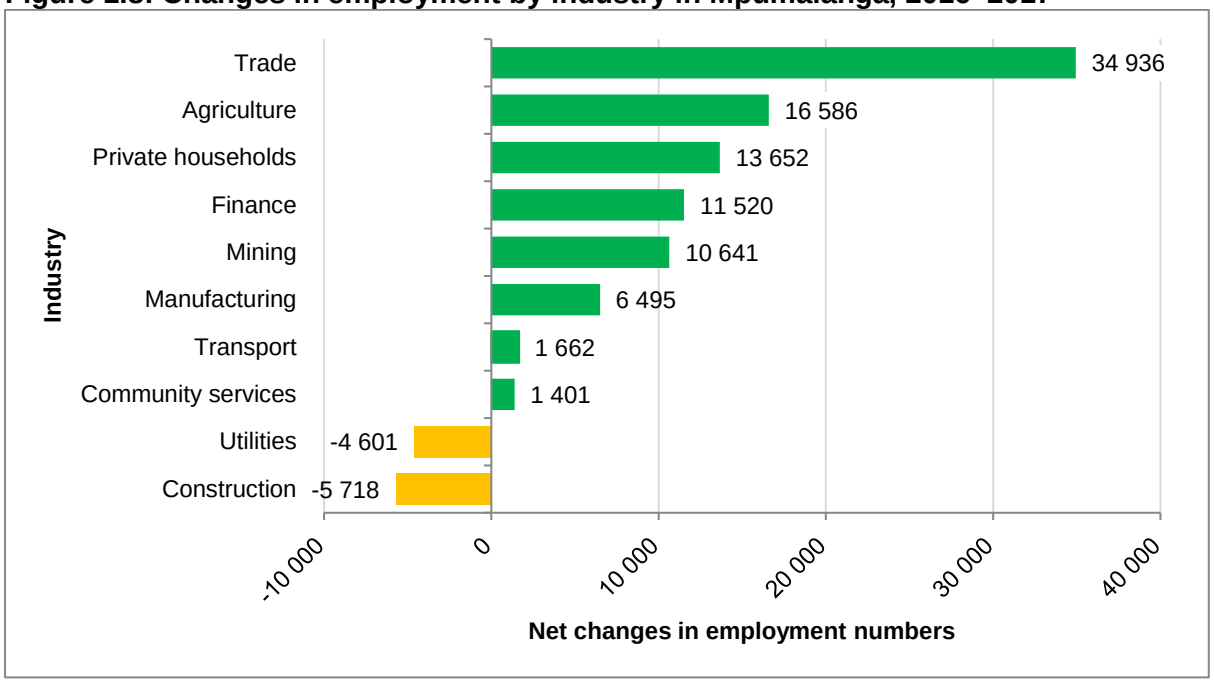
Source: Statistics South Africa – QLFS, 2018

According to Figure 1.8, trade (34 936), agriculture (16 586) and private households (13 652), were the three industries in Mpumalanga that recorded the highest employment increase from the fourth quarter 2016 to the end of the fourth quarter 2017. Community services (-5 718) and utilities (-4 601) were the only two industries that recorded the highest job losses over the one-year period. Mining, a key industry in Mpumalanga, recorded its first annual increase in employment numbers since 2013.

Employment by gender and age

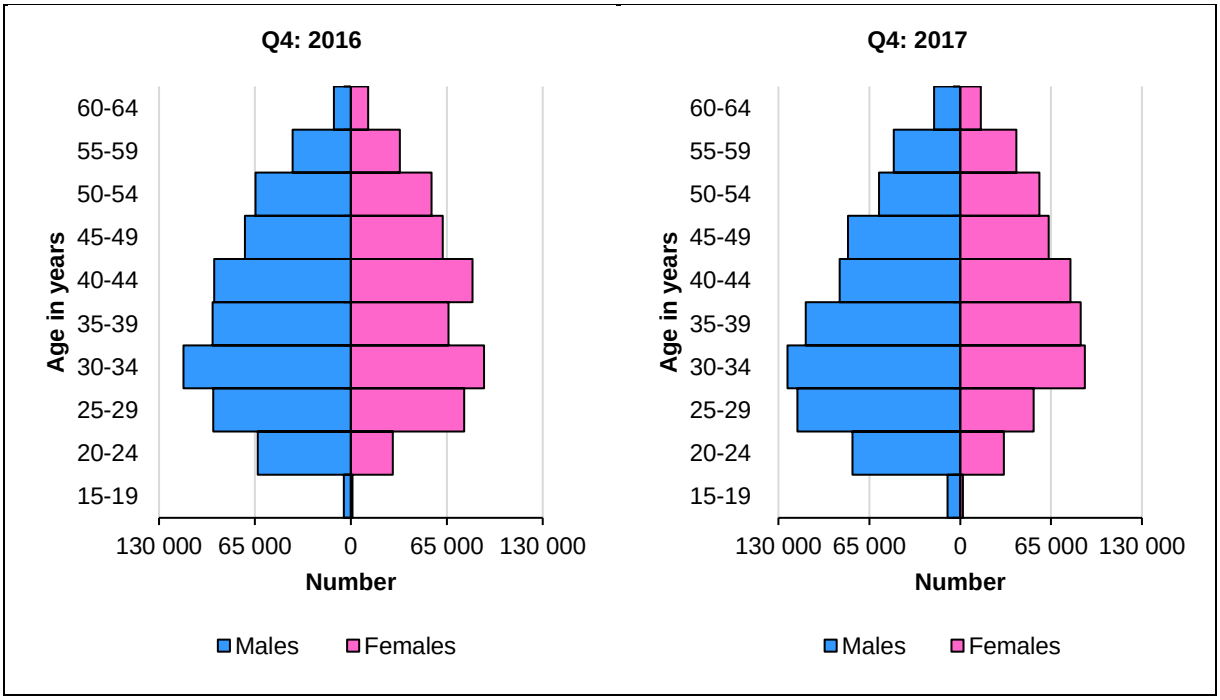
Figure 1.9 displays the employment by gender and age for the fourth quarters of 2016 and 2017, respectively. More males than females were employed in Mpumalanga with a share of 58.5 per cent at the end of the fourth quarter 2017. Over the past year, the male employment numbers increased to 727 061, an increase of 78 691. Female employment numbers increased by only 7 883 to 514 828 and therefore recorded a lower share at the end of the fourth quarter 2017 (41.5 per cent) than a year earlier (43.9 per cent).

Figure 1.8: Changes in employment by industry in Mpumalanga, 2016–2017



Source: Statistics South Africa – QLFS, 2018

Figure 1.9: Employment by gender and age group (15-64 years), 2016-2017



Source: Statistics South Africa – QLFS, 2018

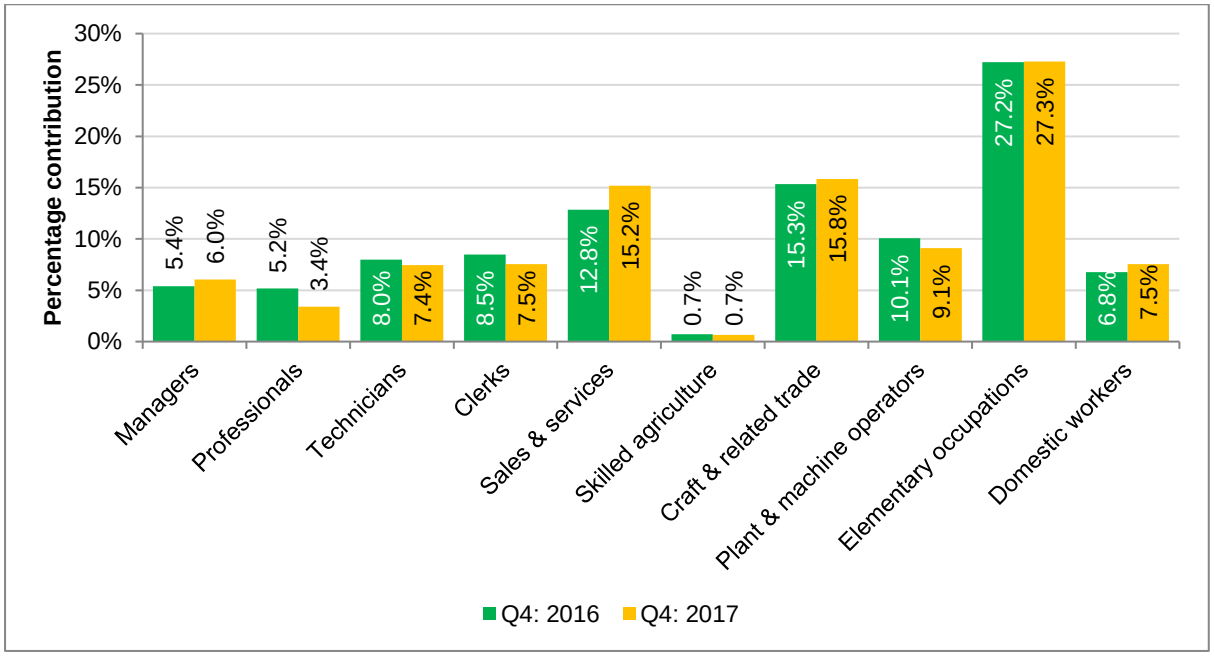
At the end of the fourth quarter 2017, adults (35-64 years) held the majority (59.7 per cent) of jobs in Mpumalanga. Adult employment numbers increased by 57 031 from the end of the fourth quarter 2016 and the share increased slightly from 59.2 per cent to 59.7 per cent. The main reason for the increase in share, is that youth (15-34 years) employment numbers increased by only 29 543 thus leaving the youth share lower on 40.3 per cent at the end of the fourth quarter 2017.

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 1.10 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2016 and 2017, respectively.

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 16.9 per cent in the fourth quarter of 2017, which was lower than the 18.6 per cent share a year earlier. The share of semi-skilled occupations increased from 47.4 per cent to 48.3 per cent over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 34.8 per cent at the end of the fourth quarter 2017, slightly higher than the share of one year earlier (34.0 per cent).

Figure 1.10: Mpumalanga's occupational profile, 2016-2017



Source: Statistics South Africa – QLFS, 2018

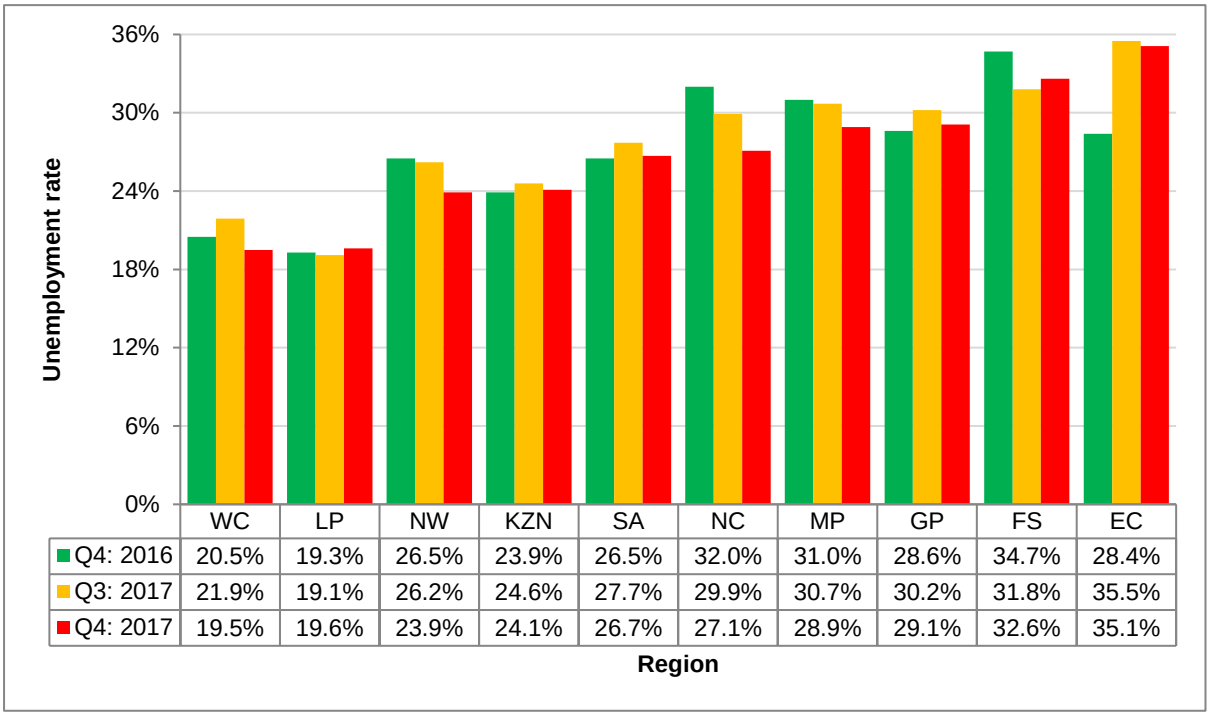
1.2.4 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 28.9 per cent at the end of the fourth quarter 2017, which was noticeably lower than the 31.0 per cent recorded at the end of the fourth quarter 2016 (Figure 1.11). This was the second consecutive decline/improvement after five consecutive quarters of increase/deterioration and the lowest that the provincial unemployment rate has been since the second quarter of 2016. It was also sharply lower than Mpumalanga's historically highest unemployment rate of 32.3 per cent that was recorded in the second quarter of 2017. Mpumalanga's rate was, however, higher than the national average of 26.7 per cent at the end of the fourth quarter 2017.

Mpumalanga, recorded the fourth highest unemployment rate among the nine provinces with Eastern Cape (35.1 per cent) registering the highest unemployment rate. Mpumalanga's

unemployment rate decreased along with four other provinces from the end of the fourth quarter 2016 to the end of the fourth quarter 2017.

Figure 1.11: Unemployment rate for South Africa by province, 2016-2017



	WC	LP	NW	KZN	SA	NC	MP	GP	FS	EC
Q4: 2016	20.5%	19.3%	26.5%	23.9%	26.5%	32.0%	31.0%	28.6%	34.7%	28.4%
Q3: 2017	21.9%	19.1%	26.2%	24.6%	27.7%	29.9%	30.7%	30.2%	31.8%	35.5%
Q4: 2017	19.5%	19.6%	23.9%	24.1%	26.7%	27.1%	28.9%	29.1%	32.6%	35.1%

Source: Statistics South Africa – QLFS, 2018

Unemployed by gender and age

At the end of the fourth quarter 2017, the unemployment rate of males (24.7 per cent) was lower than the female unemployment rate of 34.2 per cent. The unemployment rate of youth of working age (15-34 years[1]) in Mpumalanga was 41.5 per cent, whilst the unemployment rate of adults (35-64 years) was only 16.9 per cent. The female youth unemployment rate was very high at 52.6 per cent compared with the male youth unemployment rate of 33.1 per cent.

Figure 1.12 displays the unemployment by gender and age for the fourth quarters of 2016 and 2017, respectively. At the end of the fourth quarter 2017, females contributed 52.8 per cent to the number of unemployed, which was more than males (47.2 per cent). This was higher than twelve months earlier when females contributed 51.9 per cent. The youth added 70.2 per cent to the total number of unemployed in the province, which was lower than the 71.9 per cent at the end of the fourth quarter 2016.

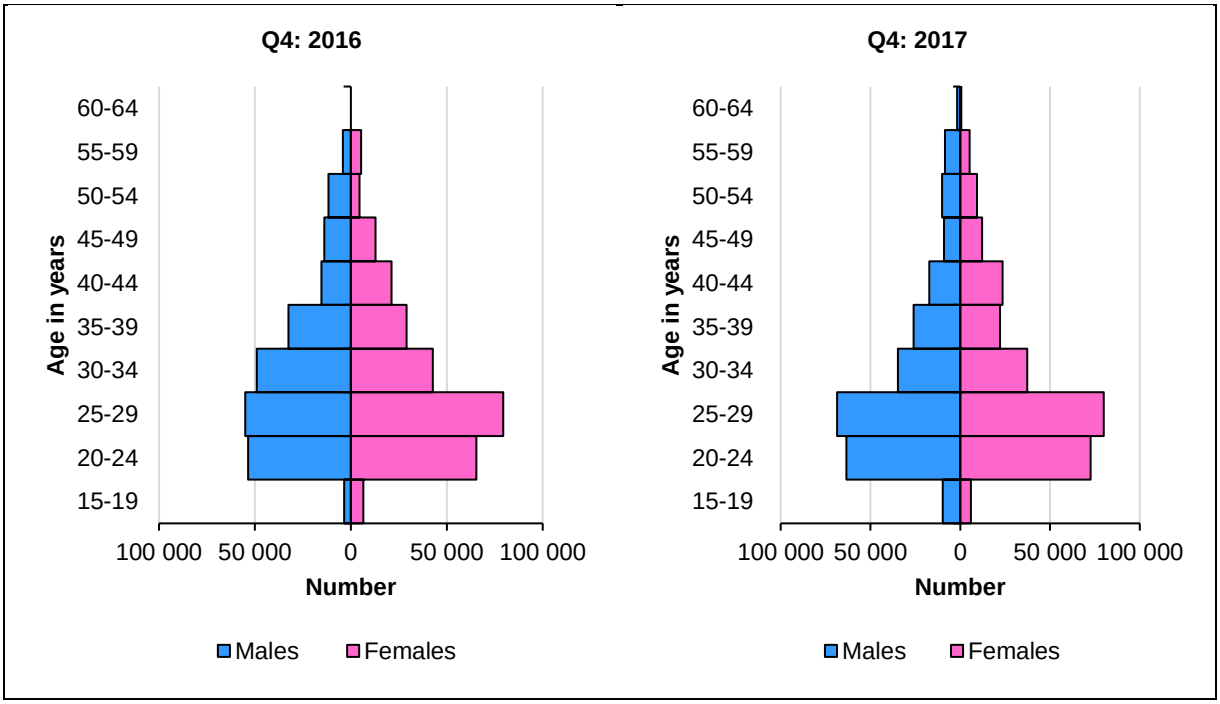
Target unemployment rate

The Mpumalanga 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 (Mpumalanga Economic Growth and Development Path). If 1.05 million jobs are to be created up to 2030, the unemployment rate should, in all probability, drop to 6 per cent as is

[1] 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 Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years.

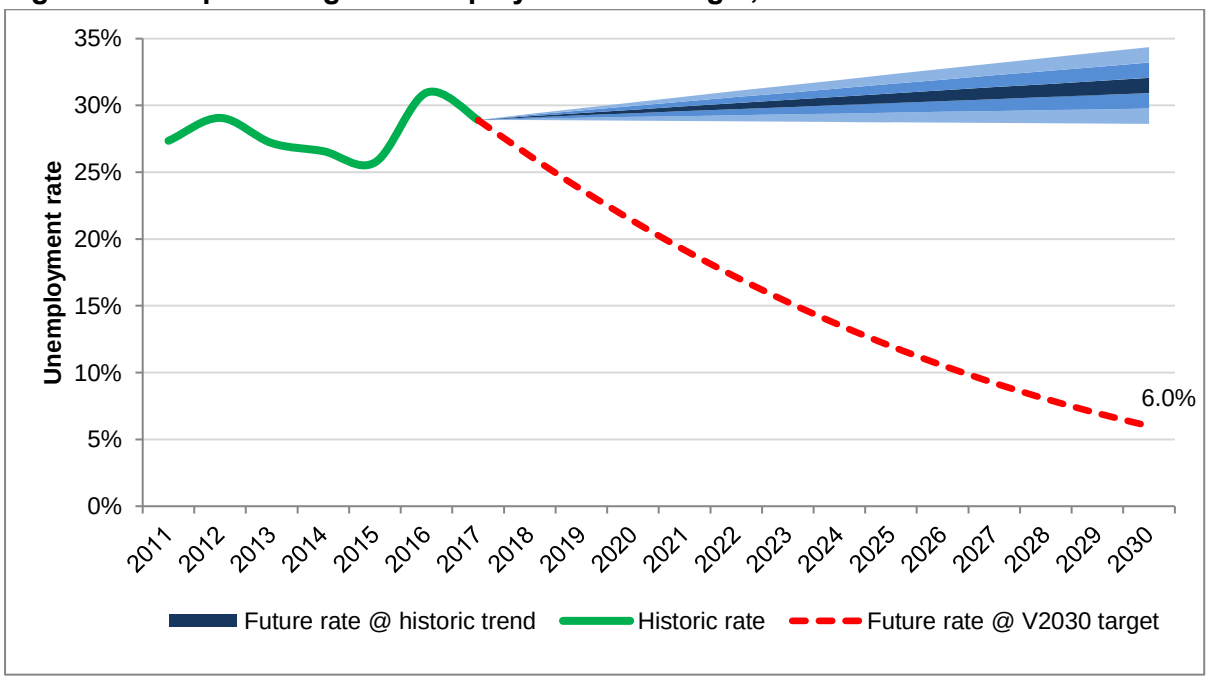
displayed in Figure 1.13. If jobs, however, are to be created in a similar fashion than over the past 6 years, the unemployment rate should in all be higher than the current rate by 2030.

Figure 1.12: Unemployed by gender and age group (15-64 years), 2016-2017



Source: Statistics South Africa – QLFS, 2018

Figure 1.13: Mpumalanga's unemployment rate target, 2011-2030



Source: Statistics South Africa – QLFS, 2018 & calculations based thereon

Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga remained unchanged between the fourth quarter 2016 and the fourth quarter 2017. The share of the

unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, remained at 62.7 per cent (Table 1.7).

Table 1.7: Duration of unemployment in Mpumalanga, 2016-2017

Duration	Q4 2016			Q4 2017		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	149 949	185 070	64.7%	138 150	189 304	64.7%
Less than 1 year	99 282	83 742	35.3%	100 654	77 695	35.3%
Total	**249 231**	**268 812**	**100.0%**	**238 804**	**266 998**	**100.0%**

Source: Statistics South Africa – QLFS, 2018

The incidence of long-term unemployment was highest among females in both 2016 and 2017. It is also significant that only the number of females in long-term unemployment increased over the last twelve months. The number of males in short-term unemployment, however, increased, whereas the number of females in short-term unemployment decreased. In the fourth quarter 2017, the youth cohort contributed 70.2 per cent to the number of unemployed that has been struggling to secure employment for more than 12 months.

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.

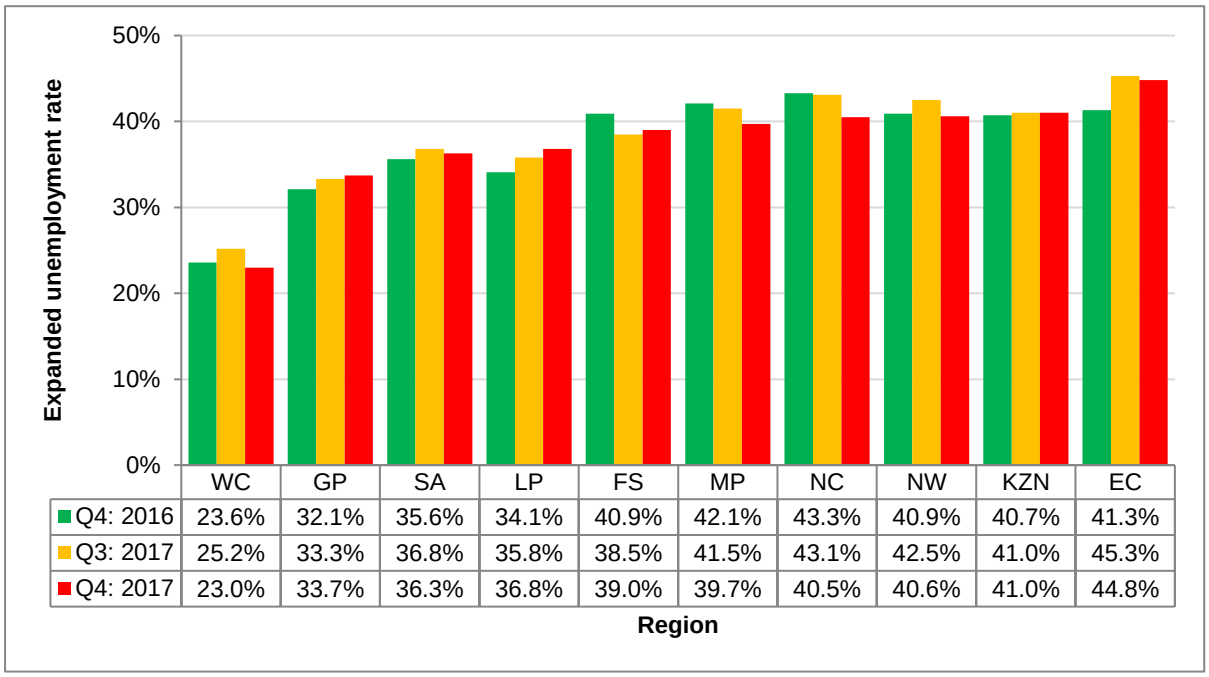
Figure 1.14 shows that South Africa's expanded unemployment rate was recorded at 35.6 per cent at the end of the fourth quarter 2016 and increased/deteriorated to 36.3 per cent at the end of the fourth quarter 2017. Mpumalanga's expanded unemployment rate was 39.7 per cent at the end of the fourth quarter 2017, 2.4 percentage points lower than a year earlier. It was higher than the national average and the fifth highest expanded unemployment rate among the nine provinces. It is notable how much higher the respective expanded unemployment rates of KwaZulu-Natal (41.0 per cent) and Limpopo (36.8 per cent) are than its strict unemployment rate as depicted in Figure 1.11.

Discouraged work seekers

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

South Africa had approximately 2.54 million discouraged workers by the end of the fourth quarter 2017. This represents an increase of more or less 246 000 over the end of the fourth quarter 2016. Figure 1.15 indicates that Mpumalanga's share was 235 828 or some 9.3 per cent of South Africa's discouraged work seekers at the end of the fourth quarter 2017, down from a 9.9 per cent share a year earlier. The number of discouraged work seekers in Mpumalanga increased by 7 738 from the end of the fourth quarter 2016 to the end of the fourth quarter 2017. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

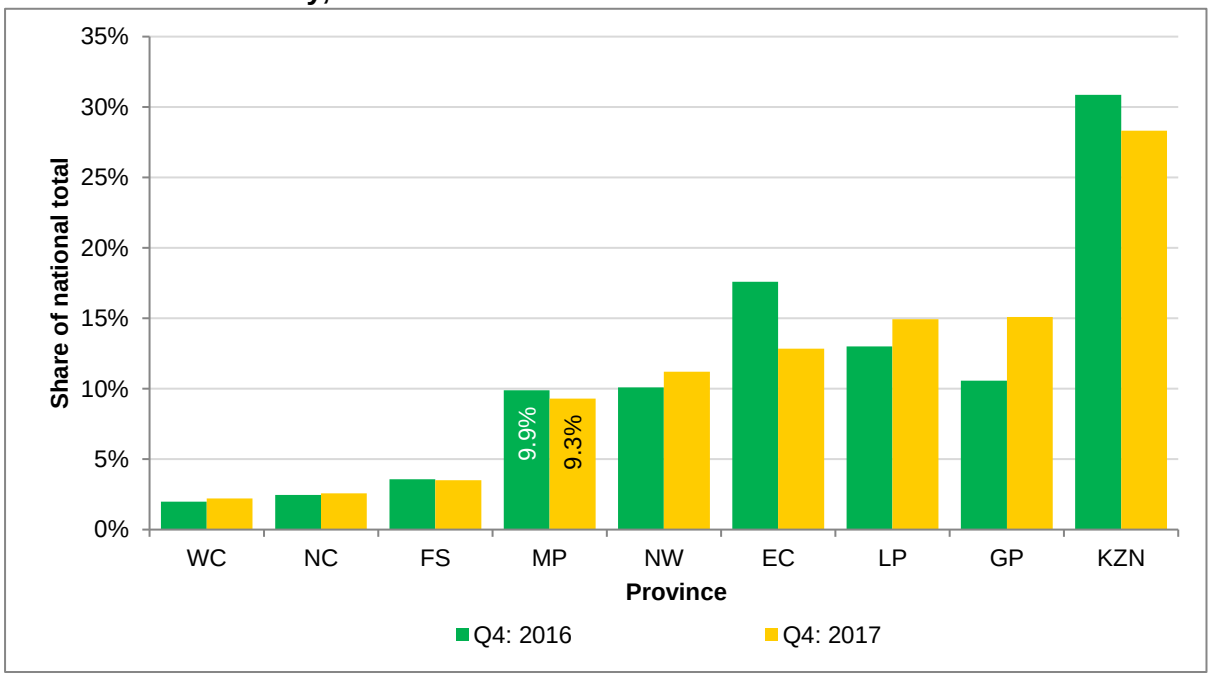
Figure 1.14: Expanded rate of unemployment in South Africa and provinces, 2016-2017



	WC	GP	SA	LP	FS	MP	NC	NW	KZN	EC
Q4: 2016	23.6%	32.1%	35.6%	34.1%	40.9%	42.1%	43.3%	40.9%	40.7%	41.3%
Q3: 2017	25.2%	33.3%	36.8%	35.8%	38.5%	41.5%	43.1%	42.5%	41.0%	45.3%
Q4: 2017	23.0%	33.7%	36.3%	36.8%	39.0%	39.7%	40.5%	40.6%	41.0%	44.8%

Source: Statistics South Africa – QLFS, 2018

Figure 1.15: Provincial contribution to number of discouraged work seekers nationally, 2016-2017

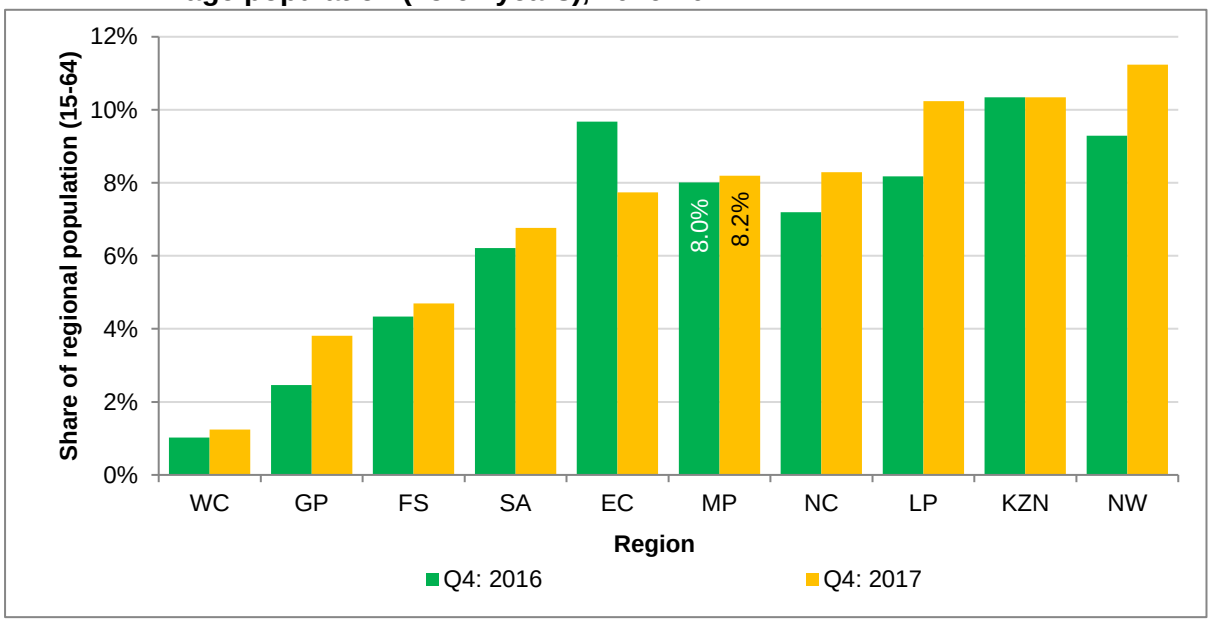


Source: Statistics South Africa – QLFS, 2018

It is evident from Figure 1.16 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) increased marginally between the fourth quarter 2016 and the end of the fourth quarter 2017. The discouraged work seekers' share of working age population in Mpumalanga (8.2 per cent) was also larger than the national share (6.8 per cent) at the end of the fourth quarter 2017. Discouraged work

seekers in four provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2017.

Figure 1.16: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2016-2017



Source: Statistics South Africa – QLFS, 2018

1.3. EDUCATION PROFILE

Level of education

When the highest level of schooling in 2016 is compared with figures of 2011, it is evident that the situation regarding the level of education in Mpumalanga improved over the 5-year period in general. For example, in 2016, 11.3 per cent of the people 20 years and older have not received any schooling compared to 14.0 per cent in 2011 (Figure 1.17). The percentage of the population that obtained a matric increased from 29.4 per cent in 2011 to 34.0 per cent in 2016. The share of the population that obtained a post-school qualification was the only significant deterioration with a decline from 9.1 per cent in 2011 to 8.1 per cent in 2016.

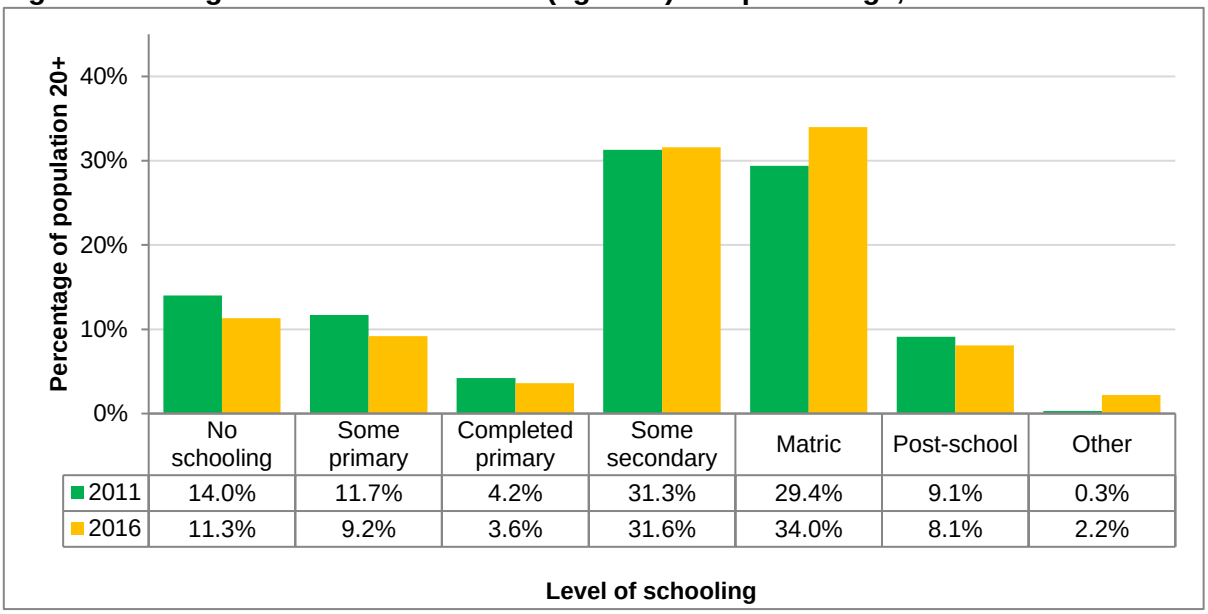
Despite an improvement between 2011 and 2016 it is evident from Figure 1.18, that Mpumalanga (11.3 per cent) registered the second highest (worst) share of people 20 years and older with no schooling. It was 4.2 percentage points higher/worse than the national share of 7.1 per cent in 2016. Mpumalanga (34.0 per cent), however, recorded the third highest/best share of people 20 years and older with matric among the nine provinces, which was also higher than the national share of 33.0 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.

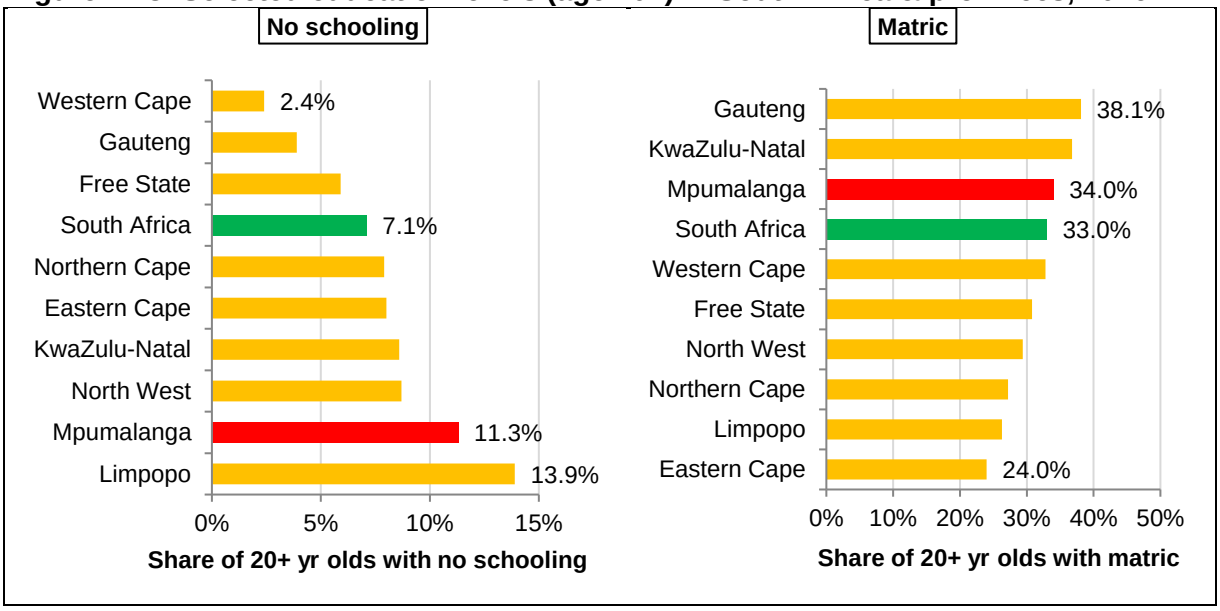
Figure 1.17: Highest level of education (age 20+) in Mpumalanga, 2011-2016



	No schooling	Some primary	Completed primary	Some secondary	Matric	Post-school	Other
2011	14.0%	11.7%	4.2%	31.3%	29.4%	9.1%	0.3%
2016	11.3%	9.2%	3.6%	31.6%	34.0%	8.1%	2.2%

Sources: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

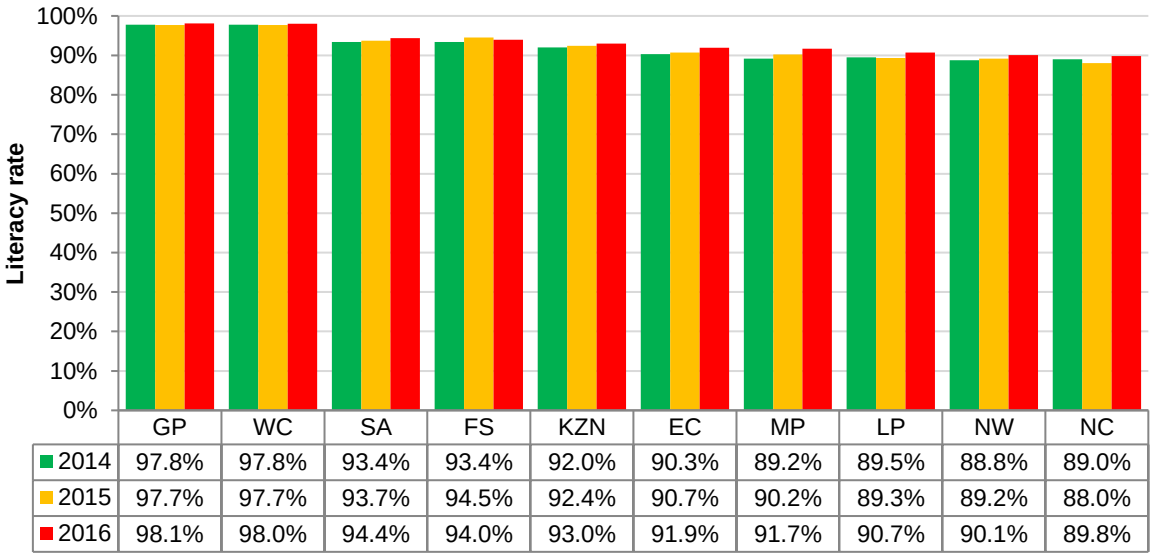
Figure 1.18: Selected education levels (age 20+) in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

The regional picture, presented in Figure 1.19, reflects the literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2014, the literacy rate in Mpumalanga was 89.2 per cent and it improved to 91.7 per cent by 2016. Mpumalanga's adult literacy rate was lower than the national rate of 94.4 per cent in 2016 and the fourth lowest among the provinces. In 2016, Gauteng registered the highest adult literacy rate of 98.1 per cent and Northern Cape the lowest at 89.8 per cent.

Figure 1.19: Adult literacy rate (age 20+) in South Africa's provinces, 2011-2016



	GP	WC	SA	FS	KZN	EC	MP	LP	NW	NC
2014	97.8%	97.8%	93.4%	93.4%	92.0%	90.3%	89.2%	89.5%	88.8%	89.0%
2015	97.7%	97.7%	93.7%	94.5%	92.4%	90.7%	90.2%	89.3%	89.2%	88.0%
2016	98.1%	98.0%	94.4%	94.0%	93.0%	91.9%	91.7%	90.7%	90.1%	89.8%

Source: Statistics South Africa – General Household Survey (GHS) 2017

Grade 12 results

The NDP is very clear that the throughput[1] 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 2017 is calculated, it is evident that only 55.5 per cent of the 2006 grade ones wrote grade 12 examinations in 2017.

Table 1.8 compares the grade 12 pass rates among the various provinces from 2012 to 2017. The national pass rate of matriculants increased from 72.5 per cent in 2016 to 75.1 per cent in 2017. Mpumalanga's Grade 12 pass rate, however, declined from 77.1 per cent in 2016 to 74.8 per cent in 2017. This was the third consecutive annual decrease and the first year since 2013 that Mpumalanga's pass rate was lower than the national grade 12 pass rate. Mpumalanga was the province with the fourth lowest pass rate in 2017. Free State (86.1 per cent) recorded the highest Grade 12 pass rate in 2017 and Eastern Cape (65.0 per cent) the lowest.

Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2012-2017

Province	2012	2013	2014	2015	2016	2017
Eastern Cape	61.6%	64.9%	65.4%	56.8%	59.3%	65.0%
Free State	81.1%	87.4%	82.8%	81.6%	88.2%	86.1%
Gauteng	83.9%	87.0%	84.7%	84.2%	85.1%	85.1%
KwaZulu-Natal	73.1%	77.4%	69.7%	60.7%	66.4%	72.9%
Limpopo	66.9%	71.8%	72.9%	65.9%	62.5%	65.6%
Mpumalanga	70.0%	77.6%	79.0%	78.6%	77.1%	74.8%
North West	79.5%	87.2%	84.6%	81.5%	82.5%	79.4%
Northern Cape	74.6%	74.5%	76.4%	69.4%	78.7%	75.6%
Western Cape	82.8%	85.1%	82.2%	84.7%	86.0%	82.8%
National	**73.9%**	**78.2%**	**75.8%**	**70.7%**	**72.5%**	**75.1%**

Source: Department of Basic Education - National Senior Certificate Examinations Report 2018

[1] Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

A comparison of Grade 12 pass rates among the four education districts from 2012 to 2017 is presented in Table 1.9. Gert Sibande and Bohlabela both recorded an improvement between 2016 and 2017, whereas the other two districts' pass rate declined. Ehlanzeni (76.8 per cent) registered the highest Grade 12 pass rate in 2017 and Bohlabela (72.4 per cent) the lowest. The two highest pass rates among the local municipal areas were recorded in Thaba Chweu (87.5 per cent) and Victor Khanye (82.5 per cent) with the lowest registered in Dr Pixley Ka Isaka Seme (65.1 per cent). In 2017, Dipaleseng, Thembisile Hani, Dr JS Moroka and Dr Pixley Ka Isaka Seme were the only four municipal areas with a pass rate below 70 per cent.

Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2012-2017

Education district	% Pass rate					
	2012	2013	2014	2015	2016	2017
Bohlabela[1]	62.5	72.0	76.8	76.7	72.3	72.4
Ehlanzeni[2]	74.0	82.8	82.1	82.4	79.5	76.8
Gert Sibande	69.0	76.4	77.1	72.6	75.9	76.5
Nkangala	73.0	77.5	78.8	81.7	79.5	73.5

Source: Mpumalanga Department of Education, 2018

Education ratios

According to the Department of Basic Education's Education Realities report of 2016, there were 1 074 352 learners in ordinary public and independent schools in Mpumalanga, who attended 1 847 schools and were served by 34 404 educators. The learner-educator ratio (LER) in public schools of Mpumalanga increased from 30.8 learners per educator in 2014 to 31.8 in 2016 (Table 1.10). This was slightly lower (better) than the national level of 32.5 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 521 in 2016 and increased from 587 learners per school in 2014 to 607 in 2016. According to the educator-school ratio (ESR), the number of educators per public school remained unchanged between 2014 and 2016 at 19. The aforesaid ratio was higher than the national level for 2016 of 16 educators per public school.

School nutrition programme

According to the GHS 2016, 86.1 per cent of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2016. This was higher than the national average (77.1 per cent) and Mpumalanga ranked third highest among the nine provinces.

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 having universal access to Early Childhood Development (ECD) services by 2030. According to the GHS 2016, 33.3 per cent of the provincial population aged 0-4 years attended an ECD centre, which was higher than the 2015 figure of 26.1 per cent, but lower than the national level of 35.7 per cent in 2016.

[1] The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu
[2] The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

Table 1.10: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2016

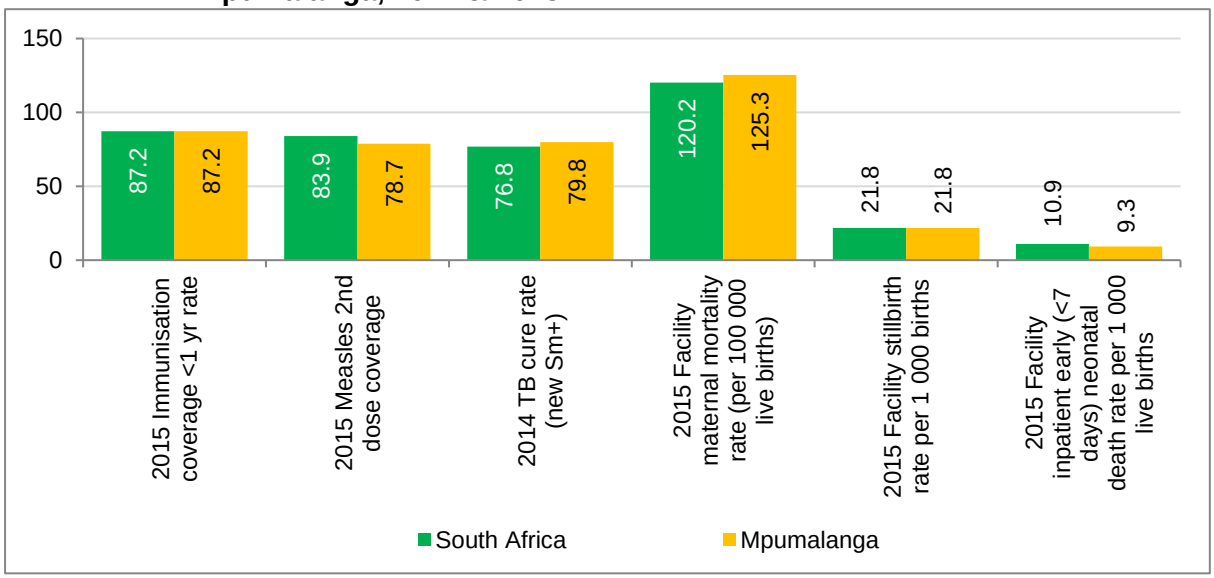
Province	LER[1]		LSR		ESR	
	2014	2016	2014	2016	2014	2016
Eastern Cape	30.8	32.5	340	347	11	11
Free State	27.8	29.9	503	553	18	19
Gauteng	32.0	32.5	939	983	29	30
KwaZulu-Natal	31.3	33.1	479	480	15	15
Limpopo	30.4	33.0	425	441	14	13
Mpumalanga	30.8	31.8	587	607	19	19
Northern Cape	32.1	32.5	517	529	16	16
North West	31.4	32.6	518	551	17	17
Western Cape	31.8	32.0	704	733	22	23
National	**31.0**	**32.5**	**504**	**521**	**16**	**16**

Source: Department of Basic Education – 2014 & 2016 Education Realities

1.4. HEALTH AND SOCIAL SERVICES

The immunisation coverage (<1 year) in Mpumalanga of 87.2 per cent was equal to the national level and the third highest/best in 2015. Mpumalanga's 2015 measles 2nd dose coverage was the third lowest/worst in the country at 78.7 per cent. The TB cure rate of 79.8 per cent in 2014 was better than the national average and the second highest/best in the country. Mpumalanga's maternal mortality rate of 125.3 was higher/worse than the national rate of 120.2 and the fifth highest/lowest among the provinces. In 2015, the province's stillbirth rate was recorded at 21.8 per 1 000 births, which was equal to the national rate. The inpatient early neonatal[2] death rate in facility of 9.3 per 1 000 live births was lower/better than the national rate and the second lowest among the provinces. Figure 1.20 compares some of Mpumalanga's health indicators with the national average level.

Figure 1.20: Comparison of selected health indicators between South Africa & Mpumalanga, 2014 & 2015



Source: Health Systems Trust – District Health Barometer 2015/16

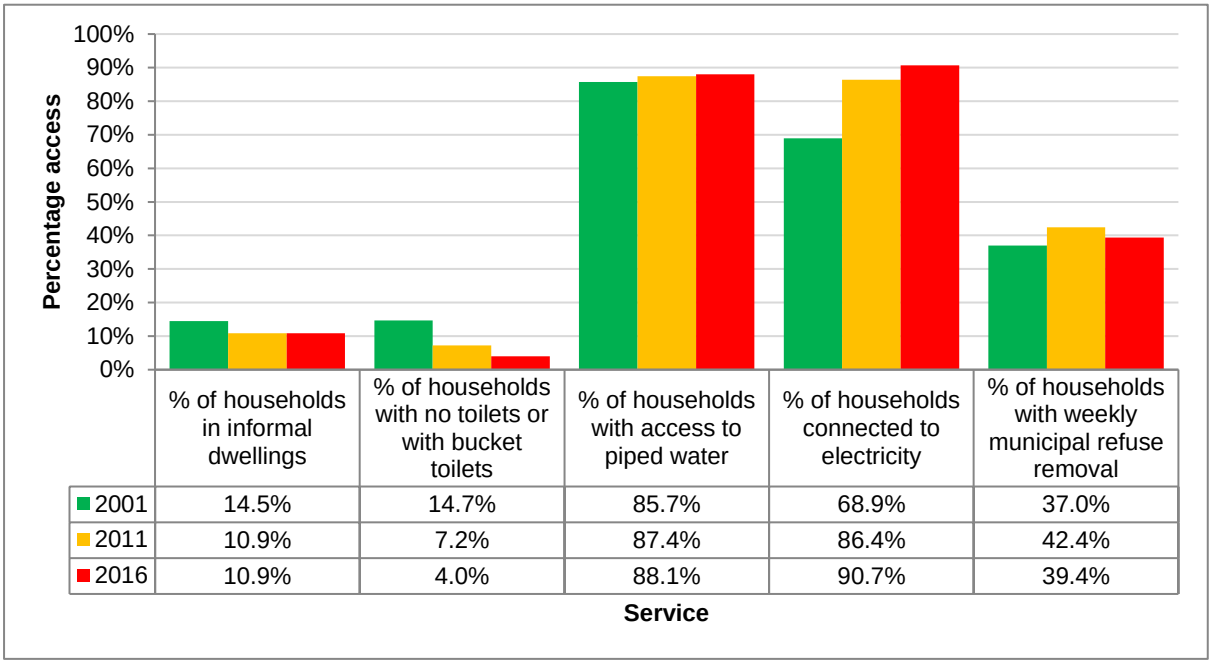
[1] State paid and School Governing Body paid educators

[2] 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.

1.5. HOUSEHOLD SERVICES

According to Figure 1.21, the same share of households in Mpumalanga occupied informal dwellings (10.9 per cent) in 2016 than did so in 2011. Fewer households had no access to toilets (4.0 per cent) in 2016 than 5 years earlier. The proportion of Mpumalanga's households with access to piped water[1] (88.1 per cent) and connected to electricity[2] (90.7 per cent) was higher in 2016 than in 2011. Households with weekly municipal refuse removal (39.4 per cent) declined between 2011 and 2016.

Figure 1.21: Access to household services in Mpumalanga, 2001-2016



	% of households in informal dwellings	% of households with no toilets or with bucket toilets	% of households with access to piped water	% of households connected to electricity	% of households with weekly municipal refuse removal
2001	14.5%	14.7%	85.7%	68.9%	37.0%
2011	10.9%	7.2%	87.4%	86.4%	42.4%
2016	10.9%	4.0%	88.1%	90.7%	39.4%

Sources: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

It is clear from Table 1.11 that 147 969 households in Mpumalanga still lacked access to piped water in any form and 135 039 households were still in informal dwellings. The number of households that were not connected to electricity numbered 103 933, whereas 49 218 households still had no access to toilets. Furthermore in 2016, 449 451 households in Mpumalanga did not have access to a hygienic toilet[3] and 750 912 households indicated that it does not benefit from weekly refuse removal.

The percentage of households in Mpumalanga without toilets and still using bucket toilets improved to 4.0 per cent in 2016 and was slightly lower than the national level of 4.7 per cent (Figure 1.22). The percentage of households without hygienic toilets improved from 42.8 per cent to 36.3 per cent. Figure 1.22 further reveals that Mpumalanga had the second lowest (best) share of households without access to toilets or still using bucket toilets, but also the second highest (worse) share of households with unhygienic toilets.

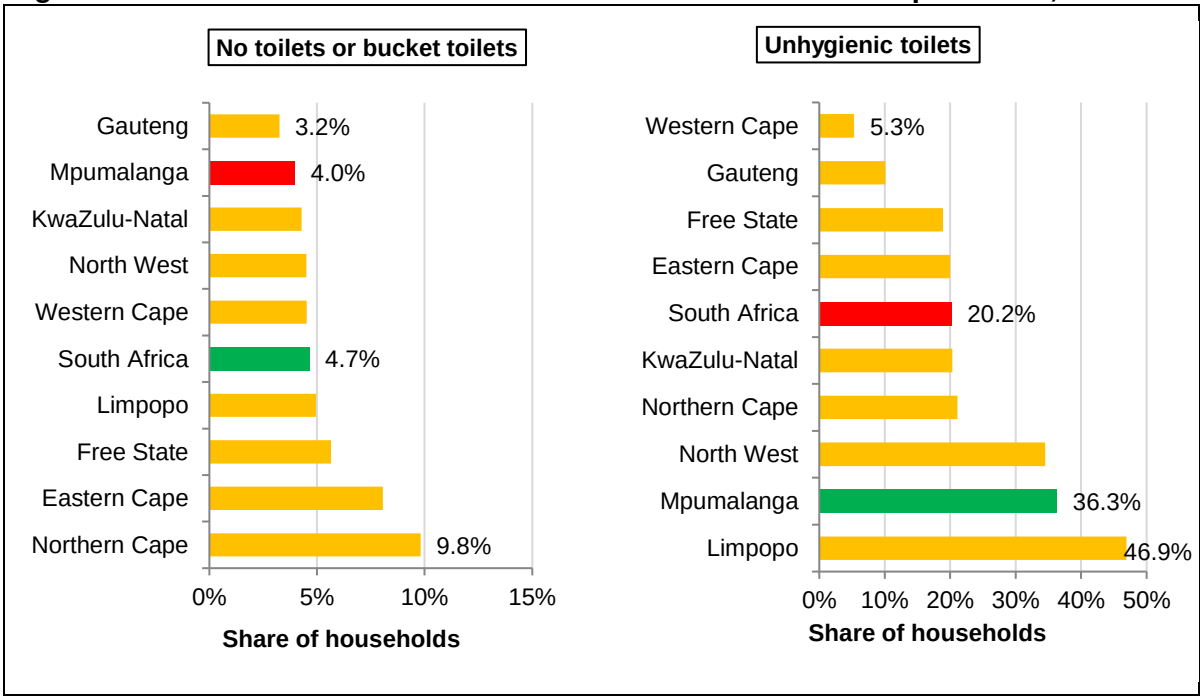
[1] The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore, the results are not completely comparable.
[2] The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.
[3] Hygienic toilets refers to flush toilets, chemical toilets or pit latrines with ventilation pipes (VIP).

Table 1.11: Household services backlog number in Mpumalanga, 2016

Household service	Backlog number
No toilet or bucket system (whether emptied by municipality or household)	49 218
Unhygienic toilets	449 451
Other sources of water for drinking	147 969
No electricity connection	103 933
Informal dwellings	135 039
No weekly refuse removal	750 912

Sources: Statistics South Africa – CS 2016

Figure 1.22: Selected household service levels in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

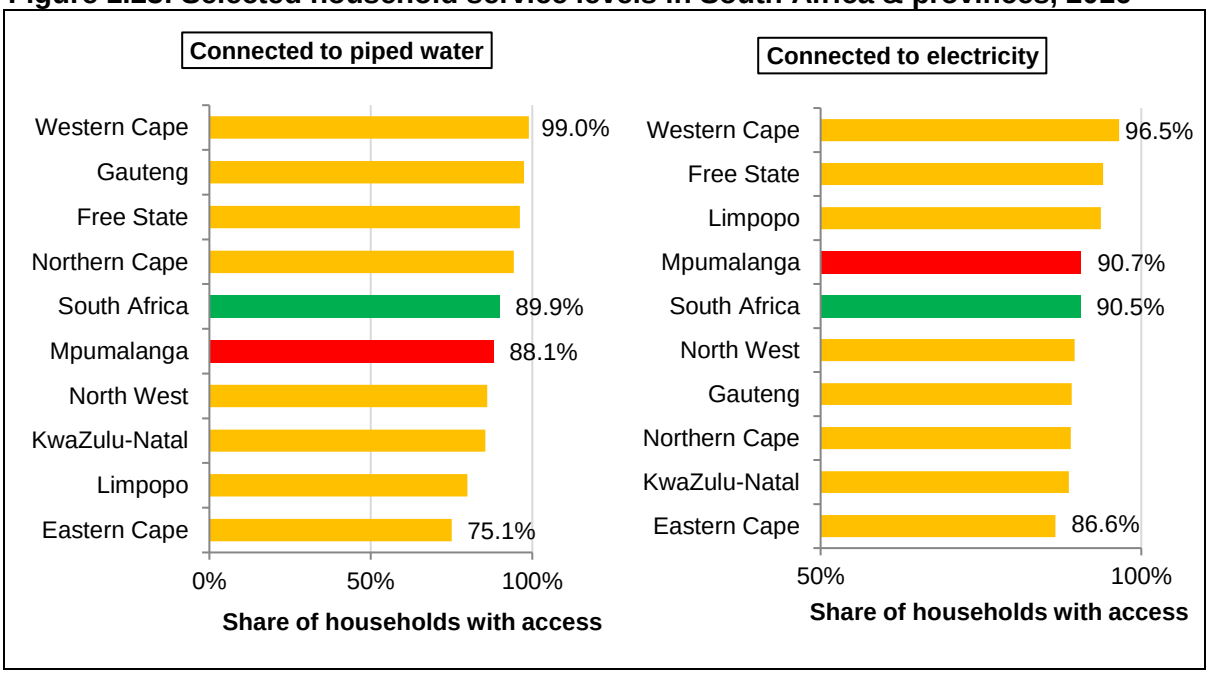
In 2016, the percentage of households connected to piped water recorded a relatively moderate level of delivery in Mpumalanga at 88.1 per cent (Figure 1.23). This was the fifth lowest/highest among the nine provinces and lower than the national level of 89.9 per cent. The percentage of households connected to electricity was recorded at 90.7 per cent in 2016. A larger share of households in Mpumalanga had access to electricity for lighting in 2016, than five other provinces and South Africa.

A relatively small percentage of households in Mpumalanga (10.9 per cent) occupied informal dwellings in 2016, compared to the national figure of 13.0 per cent. Mpumalanga ranked fourth lowest (best) among the nine provinces (Figure 1.24). The percentage of households that did not benefit from weekly refuse removal was recorded at 60.6 per cent in 2016. This was the second highest (worse) share among the nine provinces.

Household services index

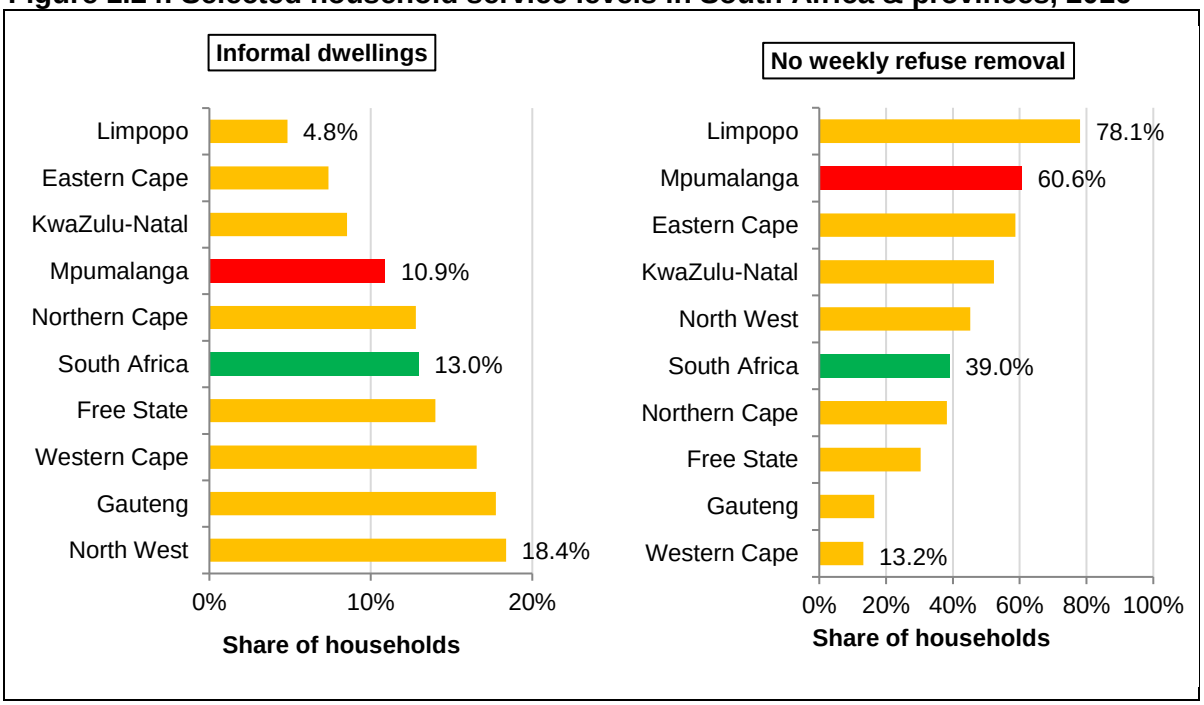
The access to household services index is a household adjusted, access to services-weighted index, which measures a region's overall access to services. The index ranges from 0 to 1, where 0 implies that no household in the region has access to any household service surveyed, and 1 implying that every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

Figure 1.23: Selected household service levels in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

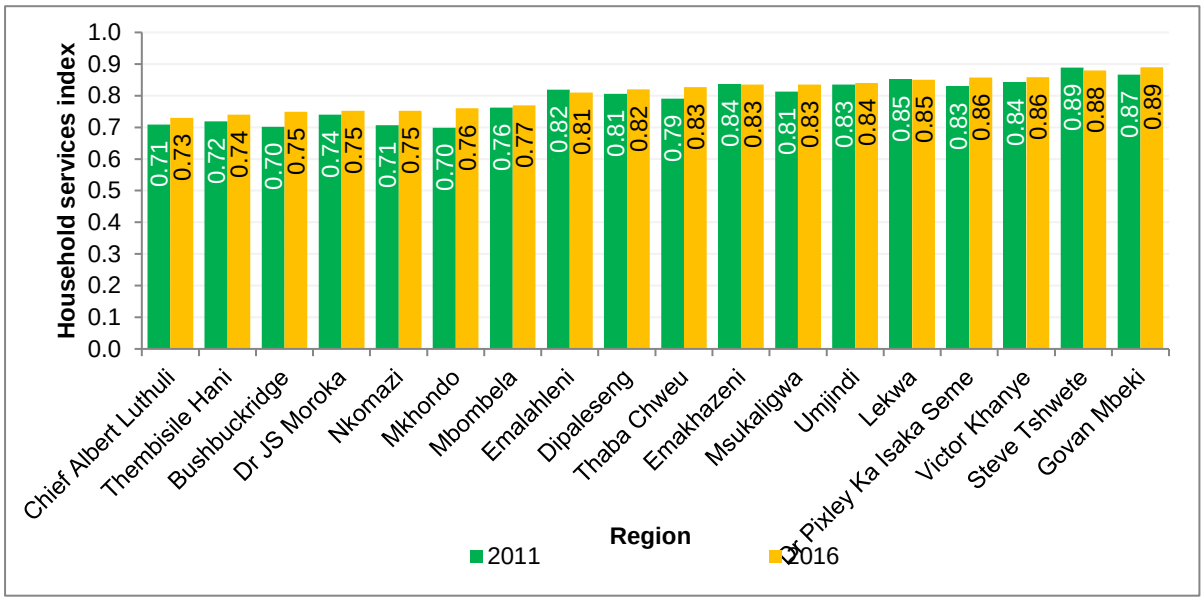
Figure 1.24: Selected household service levels in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

In 2016, the highest index value of access to household services was recorded in Govan Mbeki and the lowest in Chief Albert Luthuli. Between 2011 and 2016, Mkhondo recorded the largest improvement in the household services index value and Emalahleni as well as Steve Tshwete the largest deterioration. Figure 1.25 compares the household services index values of 2011 with that of 2016 for Mpumalanga's local municipal areas.

Figure 1.25: Household services index in Mpumalanga's local municipal areas, 2011 & 2016



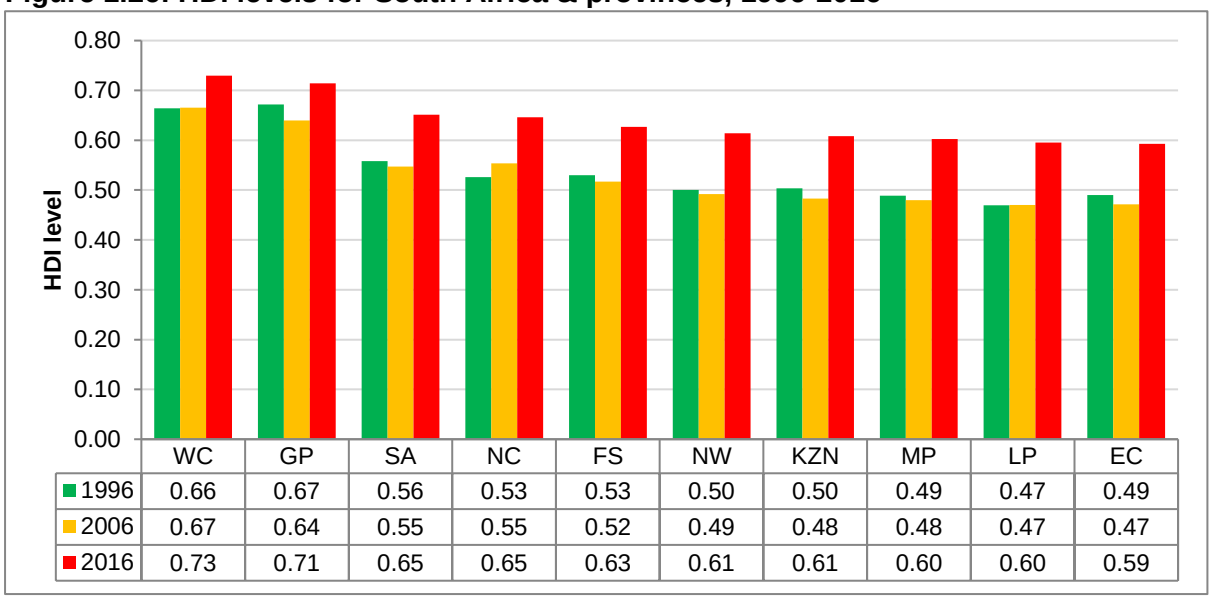
Sources: ***Statistics South Africa – Census 2011***
Statistics South Africa – CS 2016

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.

Figure 1.26: HDI levels for South Africa & provinces, 1996-2016



	WC	GP	SA	NC	FS	NW	KZN	MP	LP	EC
1996	0.66	0.67	0.56	0.53	0.53	0.50	0.50	0.49	0.47	0.49
2006	0.67	0.64	0.55	0.55	0.52	0.49	0.48	0.48	0.47	0.47
2016	0.73	0.71	0.65	0.65	0.63	0.61	0.61	0.60	0.60	0.59

Source: IHS Markit – Regional eXplorer (ReX), October 2017

It is clear from the depiction in Figure 1.26 that only Western Cape and Northern Cape registered an improvement in HDI between 1996 and 2006. Therefore, it can be argued that

HDI improvement essentially took place over the last ten years of the 20-year period. Mpumalanga's HDI level improved over the 20-year period from 0.49 in 1996 to 0.60 in 2016. Despite improving between 1996 and 2016, it was still lower than the national level of 0.65 in 2016. Mpumalanga recorded the third lowest HDI level among the nine provinces in 2016 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.62 in 2016 and Ehlanzeni the lowest at 0.59 (Table 1.12).

Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2016

Region	1996	2001	2006	2011	2016
South Africa	0.56	0.53	0.55	0.61	0.65
Mpumalanga	0.49	0.45	0.48	0.55	0.60
Gert Sibande	0.49	0.45	0.49	0.56	0.61
Nkangala	0.52	0.48	0.50	0.57	0.62
Ehlanzeni	0.46	0.42	0.46	0.53	0.59

Source: IHS Markit – ReX, October 2017

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 0.88 in 2016. Asians and Coloureds followed with HDI levels of 0.78 and 0.68, respectively. The Black African population registered the lowest HDI level of 0.57 (Table 1.13), however, the largest HDI improvement over the 20-year period was registered in this population group.

Table 1.13: HDI level by population group in Mpumalanga, 1996-2016

Population group	1996	2001	2006	2011	2016
Black African	0.43	0.39	0.42	0.51	0.57
White	0.84	0.84	0.86	0.86	0.88
Coloured	0.57	0.61	0.64	0.67	0.68
Asian	0.74	0.76	0.78	0.75	0.78
Total	**0.49**	**0.45**	**0.48**	**0.55**	**0.60**

Source: IHS Markit – ReX, October 2017

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 0.63 in 2016 (Table 1.14). Despite improving (declining) from a level of 0.66 in 2001, the most recent national level still reflects a more unequal income distribution than was the case in 1996.

Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2016

Region	1996	2001	2006	2011	2016
South Africa	0.61	0.66	0.65	0.63	0.63
Mpumalanga	0.59	0.64	0.63	0.61	0.60
Gert Sibande	0.59	0.64	0.64	0.62	0.60
Nkangala	0.58	0.63	0.62	0.60	0.59
Ehlanzeni	0.58	0.63	0.62	0.61	0.62

Source: IHS Markit – ReX, October 2017

The provincial income distribution followed the national trend and was still more unequal in 2016 than in 1996, however, in 2016 (0.60) it was lower/better than the 2001 level of 0.64. Among the provinces, Mpumalanga (0.60) registered the fourth lowest level of income inequality in 2016, with Northern Cape on 0.59, the lowest inequality and Gauteng (0.63) the most unequal. In 2016, Ehlanzeni registered the highest Gini-coefficient of 0.62 among the three districts.

Share 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 practise, one is able to calculate that the poorest 40 per cent of households in Mpumalanga earned 7.8 per cent of income in 2016 (Table 1.15). This was higher/better than the national figure of 6.7 per cent for 2016, but lower than the 7.9 per cent share achieved in 2011. Among the provinces, Mpumalanga registered the sixth highest/fourth lowest share behind Limpopo (9.0 per cent) in first place. In 2016, Ehlanzeni and Nkangala, jointly, registered the highest share of income by the poorest 40 per cent in Mpumalanga (8.0 per cent), whereas the poorest 40 per cent in Gert Sibande recorded a share of 7.7 per cent.

Table 1.15: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2016

Region	1996	2001	2006	2011	2016
South Africa	7.8%	5.8%	6.3%	6.7%	6.7%
Mpumalanga	9.1%	7.2%	7.3%	7.9%	7.8%
Gert Sibande	8.9%	6.9%	6.8%	7.5%	7.7%
Nkangala	8.6%	6.8%	7.0%	7.7%	8.0%
Ehlanzeni	9.7%	7.7%	7.9%	8.6%	8.0%

Source: IHS Markit – ReX, October 2017

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 2016. South Africa's high Palma ratio of 7.33 in 2016 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 R7.33. Unequal as it is, the ratio has declined from a high of 9.26 in 2001 to the most recent level, suggesting that income inequality reduction strategies are bearing fruit.

Mpumalanga's Palma ratio of 6.14 in 2016 was lower/better than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the third lowest among the provinces with the lowest/best ratio in Limpopo (5.48) and the highest in Gauteng (8.38). Mpumalanga's 2016 ratio is still higher than the 1996 ratio, although it is considerably lower than the 2001 level. Ehlanzeni's Palma ratio of 6.27 was the highest among the three districts and even increased/deteriorated between 2011 and 2016.

Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2016

Region	1996	2001	2006	2011	2016
South Africa	6.12	9.26	8.23	7.61	7.33
Mpumalanga	5.23	7.40	7.12	6.18	6.14
Gert Sibande	5.31	7.79	7.69	6.46	6.12
Nkangala	5.19	7.35	7.15	6.10	5.63
Ehlanzeni	5.00	7.02	6.63	5.87	6.27

Source: IHS Markit – ReX, October 2017

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 (FPL[1]), lower-bound poverty line (LBPL[2]) and upper-bound poverty line (UBPL[3]). 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 51.0 per cent in 2006 to 40.0 per cent in 2015. Mpumalanga's population share below the LBPL improved from 60.2 per cent in 2006 to 42.6 per cent in 2015. Mpumalanga's share was higher than the national figure and the fifth lowest/highest among the nine provinces with Eastern Cape (59.1 per cent) registering the highest share and Gauteng (19.0 per cent) the lowest. The population share below the LBPL in Mpumalanga decreased by 17.6 percentage points between 2006 and 2015, which was the largest decline among the nine provinces. With the exception of Mpumalanga, all provinces recorded an increase in the population share below the LBPL between 2011 and 2015.

Table 1.17: Share of population below the LBPL in South Africa & provinces, 2006-2015

Region	% of population			
	2006	2009	2011	2015
Western Cape	29.7%	26.7%	17.0%	21.3%
Eastern Cape	64.3%	63.8%	51.8%	59.1%
Northern Cape	57.9%	53.6%	39.1%	40.7%
Free State	46.0%	51.7%	33.6%	36.2%
KwaZulu-Natal	63.7%	57.8%	48.0%	52.4%
North West	53.9%	51.8%	41.9%	46.9%
Gauteng	26.1%	23.3%	16.3%	19.0%
Mpumalanga	60.2%	58.4%	46.1%	42.6%
Limpopo	67.1%	71.5%	52.7%	57.0%
South Africa	**51.0%**	**47.6%**	**36.4%**	**40.0%**

Source: Statistics South Africa – Poverty Trends in South Africa 2006-2015, 2017

The share of South Africa's population below the UBPL declined from 66.6 per cent in 2006 to 55.5 per cent in 2015 (Table 1.18). Mpumalanga's population share below the UBPL improved from 75.0 per cent in 2006 to 59.3 per cent in 2015, which was also the largest decline among the nine provinces. Mpumalanga's share was higher than the national figure

[1] The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R441 per capita per month in 2015.
[2] Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R647 per capita per month in 2015.
[3] Includes expenditure on adequate food and non-food items and amounted to R992 per capita per month in 2015.

and the fifth lowest/highest among the nine provinces with Eastern Cape (72.9 per cent) registering the highest share and Gauteng (33.3 per cent) the lowest. As with the LBPL, Mpumalanga was the only province to record a decline in the population share below the UBPL between 2011 and 2015.

Table 1.18: Share of population below the UBPL in South Africa & provinces, 2006-2015

Region	% of population			
	2006	2009	2011	2015
Western Cape	50.2%	41.3%	33.7%	37.1%
Eastern Cape	76.6%	77.4%	69.0%	72.9%
Northern Cape	74.5%	69.2%	58.2%	59.0%
Free State	62.0%	68.1%	52.4%	54.9%
KwaZulu-Natal	76.8%	72.2%	65.4%	68.1%
North West	69.1%	68.3%	59.9%	64.3%
Gauteng	44.5%	38.6%	30.6%	33.3%
Mpumalanga	75.0%	72.8%	63.8%	59.3%
Limpopo	82.4%	82.3%	70.1%	72.4%
South Africa	**66.6%**	**62.1%**	**53.2%**	**55.5%**

Source: Statistics South Africa – Poverty Trends in South Africa 2006-2015, 2017

It is evident from Table 1.19 that the share of South Africa's population below the FPL declined from 28.4 per cent in 2006 to 25.2 per cent in 2015. Mpumalanga's population share below the FPL improved from 34.8 per cent in 2006 to 26.4 per cent in 2015. Mpumalanga's share was marginally higher than the national figure and the fifth lowest/highest among the nine provinces with Eastern Cape (41.4 per cent) registering the highest share and Gauteng (9.2 per cent) the lowest. The population share below the FPL in Mpumalanga decreased by 8.4 percentage points between 2006 and 2015, which was the second largest decline among the nine provinces. Mpumalanga, as well as the other provinces recorded an increase in the population share below the FPL between 2001 and 2015.

Table 1.19: Share of population below the FPL in South Africa & provinces, 2006-2015

Region	% of population			
	2006	2009	2011	2015
Western Cape	11.6%	14.0%	6.9%	10.0%
Eastern Cape	37.5%	48.2%	31.5%	41.4%
Northern Cape	33.3%	35.9%	21.3%	24.2%
Free State	20.7%	32.8%	19.7%	21.1%
KwaZulu-Natal	40.4%	43.6%	30.6%	34.3%
North West	29.2%	34.5%	25.2%	28.7%
Gauteng	8.7%	13.3%	7.8%	9.2%
Mpumalanga	34.8%	42.0%	25.1%	26.4%
Limpopo	42.7%	55.8%	34.1%	40.3%
South Africa	**28.4%**	**33.5%**	**21.4%**	**25.2%**

Source: Statistics South Africa – Poverty Trends in South Africa 2006-2015, 2017

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 provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures. It is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

In 2011, the poverty headcount showed that 7.9 per cent of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8 per cent amongst the poor households (Table 1.20). By 2016, the fraction of poor households decreased/improved to 7.8 per cent and the average intensity was higher/worse at 42.7 per cent. Mpumalanga's 2016 poverty headcount was the sixth lowest/fourth highest and higher than the national headcount. Mpumalanga's intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

Table 1.20: Multidimensional poverty in South Africa & provinces, 2011-2016

Province	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Western Cape	3.6%	42.6%	2.7%	40.1%
Eastern Cape	14.4%	41.9%	12.7%	43.3%
Northern Cape	7.1%	42.1%	6.6%	42.0%
Free State	5.5%	42.2%	5.5%	41.7%
KwaZulu-Natal	10.9%	42.0%	7.7%	42.5%
North West	9.2%	42.0%	8.8%	42.5%
Gauteng	4.8%	43.8%	4.6%	44.1%
Mpumalanga	7.9%	41.8%	7.8%	42.7%
Limpopo	10.1%	41.6%	11.5%	42.3%
South Africa	**8.0%**	**42.3%**	**7.0%**	**42.8%**

Source: Statistics South Africa – CS 2016

1.6.4 Ownership of household goods

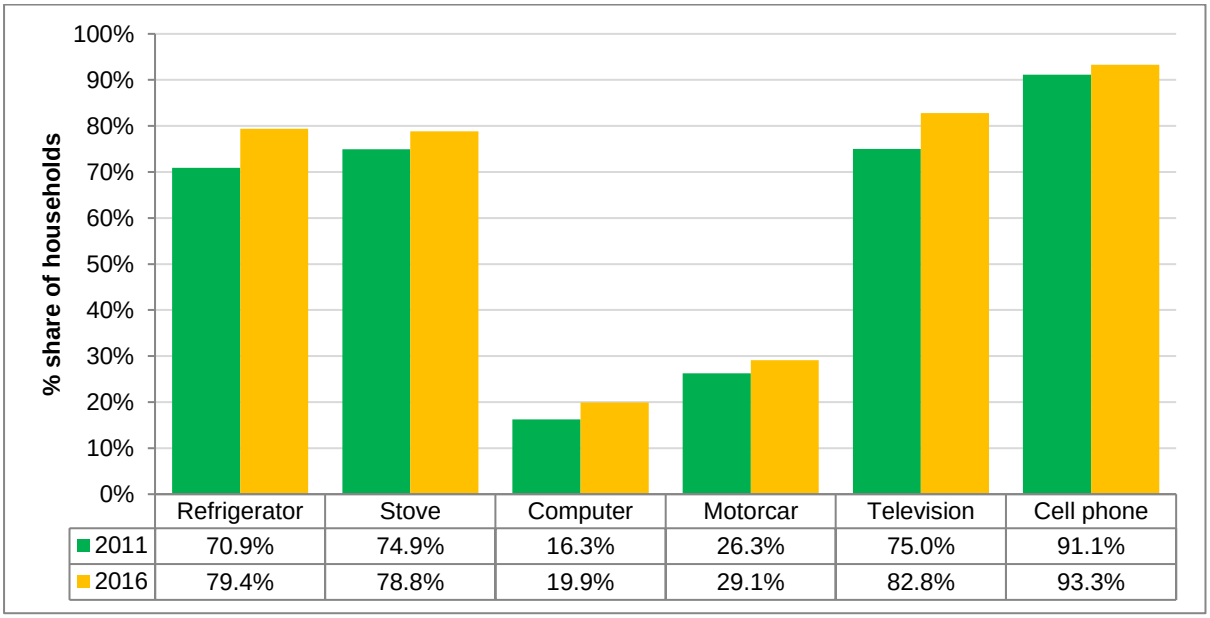
Figure 1.27 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and 2016, followed by televisions (7.8 percentage point increase).

Ownership of household goods index

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

In 2016, the highest ownership of household goods index value was recorded in Mbombela and the lowest in Mkhondo. Between 2011 and 2016, Nkomazi recorded the largest improvement in the household goods index and Emalahleni the largest decline. Figure 1.28 compares the household goods index values of 2011 with that of 2016 for Mpumalanga's local municipal areas.

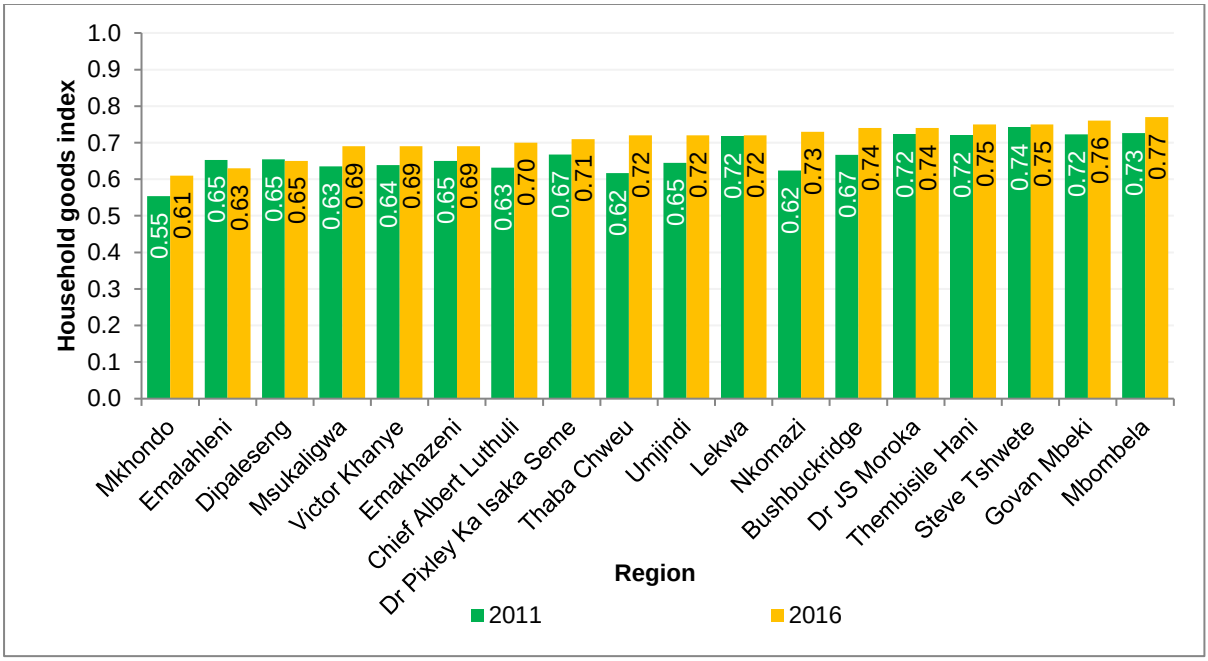
Figure 1.27: Percentage of households owning various goods in Mpumalanga, 2011-2016



	Refrigerator	Stove	Computer	Motorcar	Television	Cell phone
2011	70.9%	74.9%	16.3%	26.3%	75.0%	91.1%
2016	79.4%	78.8%	19.9%	29.1%	82.8%	93.3%

Sources: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

Figure 1.28: Household goods index in Mpumalanga's local municipal areas, 2011-2016



Sources: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

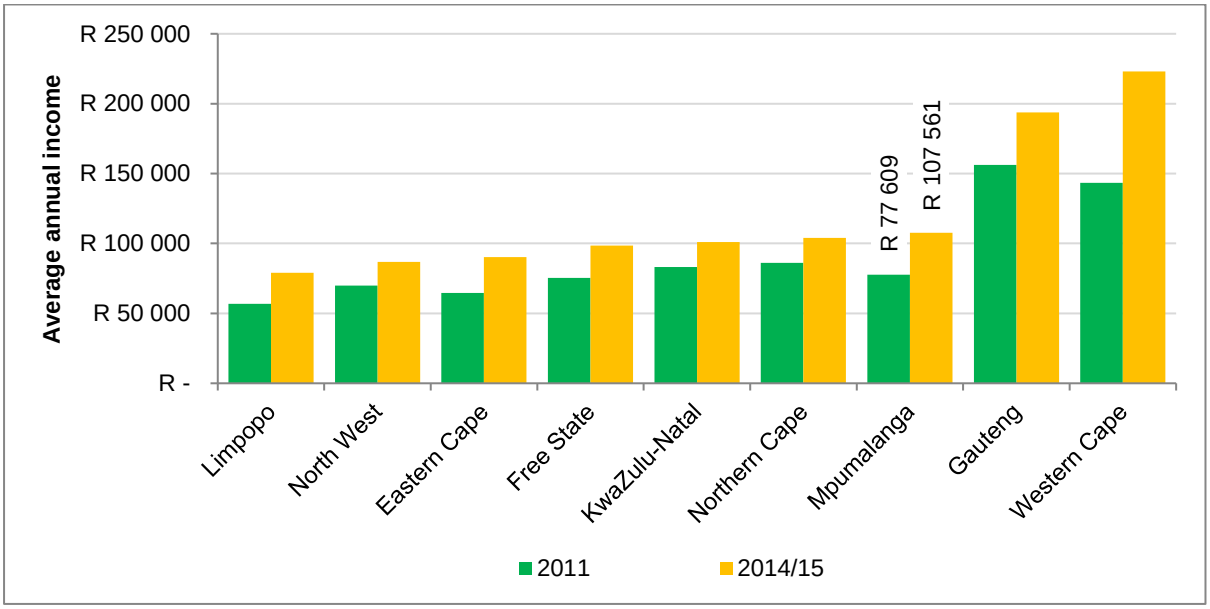
1.6.5 Income and expenditure aspects

Household income

According to the Living Conditions of Households 2014/15, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (Census 2011) to R138 168 per annum (R11 514 per month) in 2014/15. Average

household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.29).

Figure 1.29: Average annual household income by province, 2011-2014/15



Sources: Statistics South Africa – Census 2011
Statistics South Africa – Living Conditions of Households 2014/15

Mpumalanga's average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

Expenditure categories

Table 1.22: Household expenditure in South Africa & Mpumalanga, 2016

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.2%	0.2%
R1-R199	0.4%	0.5%	0.3%	0.5%
R200-R399	1.0%	1.5%	1.2%	1.8%
R400-R799	5.8%	7.3%	5.2%	6.9%
R800-R1 199	11.3%	18.6%	8.5%	15.4%
R1 200-R1 799	15.9%	34.6%	13.1%	28.5%
R1 800-R2 499	20.6%	55.2%	14.8%	43.3%
R2 500-R4 999	20.3%	75.5%	21.9%	65.2%
R5 000-R9 999	12.3%	87.8%	14.0%	79.2%
R10 000 or more	10.8%	98.6%	17.0%	96.2%
Do not know	0.9%	99.6%	3.1%	99.3%
Refused	0.0%	99.6%	0.3%	99.6%
Unspecified	0.4%	100.0%	0.4%	100.0%
Total	**100.0%**	**-**	**100.0%**	**-**

Source: Statistics South Africa – GHS 2016

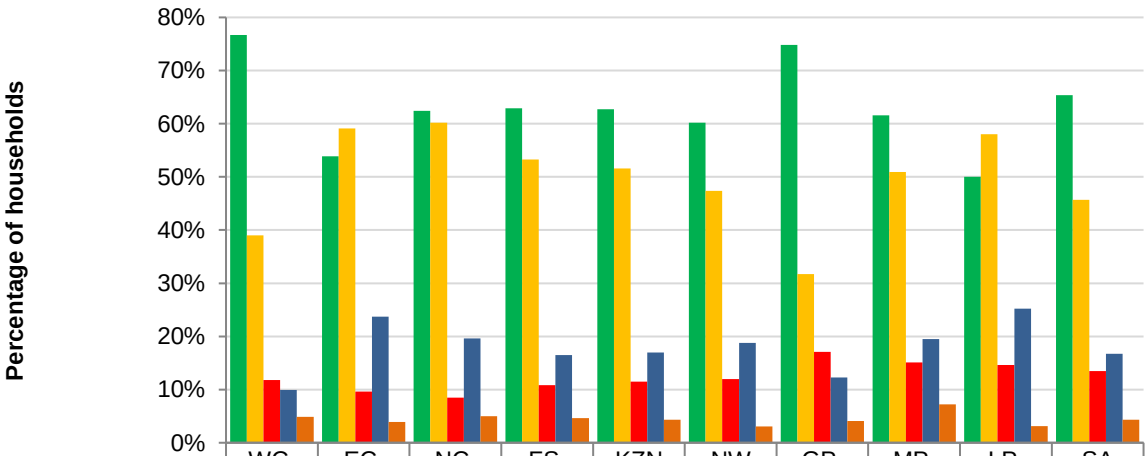
In the *GHS 2016*, respondents indicated what expenditure category best describes the monthly household expenditure in 2016. The results of this question for South Africa and Mpumalanga is summarised in Table 1.22. It is evident that the major share of households in Mpumalanga (55.2 per cent) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (65.2 per cent) indicated expenditure of less than

R5 000 per month. Some 17.0 per cent of households in South Africa indicated expenditure of more than R10 000 per month compared with 10.8 per cent of households in Mpumalanga.

Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 65.4 per cent of households received an income from salaries in 2016. In Mpumalanga 61.6 per cent of households received an income from salaries. In 2016, 45.7 per cent and 50.9 per cent of households in South Africa and Mpumalanga obtained income from grants, respectively. Some 59.1 per cent of households in Eastern Cape received income from grants, whilst only 31.7 per cent of households in Gauteng received income from grants. Comparative figures of household income sources are presented in Figure 1.30.

Figure 1.30: Comparative sources of income[1] in South Africa and provinces, 2016



	WC	EC	NC	FS	KZN	NW	GP	MP	LP	SA
Salaries	76.7%	53.9%	62.4%	62.9%	62.7%	60.2%	74.8%	61.6%	50.0%	65.4%
Grants	39.0%	59.1%	60.2%	53.3%	51.6%	47.4%	31.7%	50.9%	58.0%	45.7%
Business income	11.8%	9.6%	8.5%	10.8%	11.5%	12.0%	17.1%	15.1%	14.6%	13.5%
Remittances	9.9%	23.7%	19.6%	16.5%	17.0%	18.8%	12.3%	19.5%	25.2%	16.7%
Pensions	4.8%	3.9%	5.0%	4.6%	4.3%	3.1%	4.1%	7.2%	3.1%	4.3%

Source: Statistics South Africa – GHS 2016

As part of GHS 2016, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 57.9 per cent of households nationally, whereas grants were the main source for 21.3 per cent of households (Figure 1.31). In Mpumalanga, salaries were also the main source for the majority (54.3 per cent) of households with grants the main source for 21.8 per cent of households in the province.

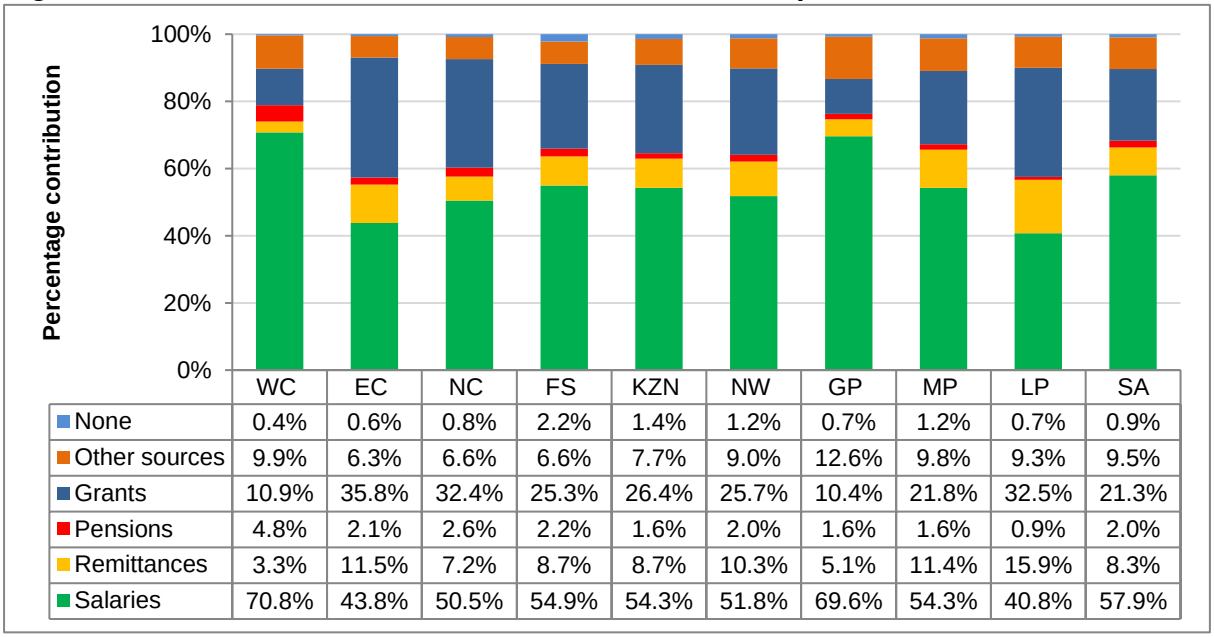
Social assistance grants

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 poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants

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

increased from 15.9 million in March 2014 to nearly 17.2 million by March 2017. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3 per cent share of the total national grant recipients in 2014. By March 2017, the number of recipients in Mpumalanga increased to 1.44 million or 8.4 per cent of the total number of national grant recipients. Mpumalanga registered the sixth highest/fourth lowest number of social assistance recipients among the nine provinces (Figure 1.32). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by March 2017 and Northern Cape (465 908) the lowest.

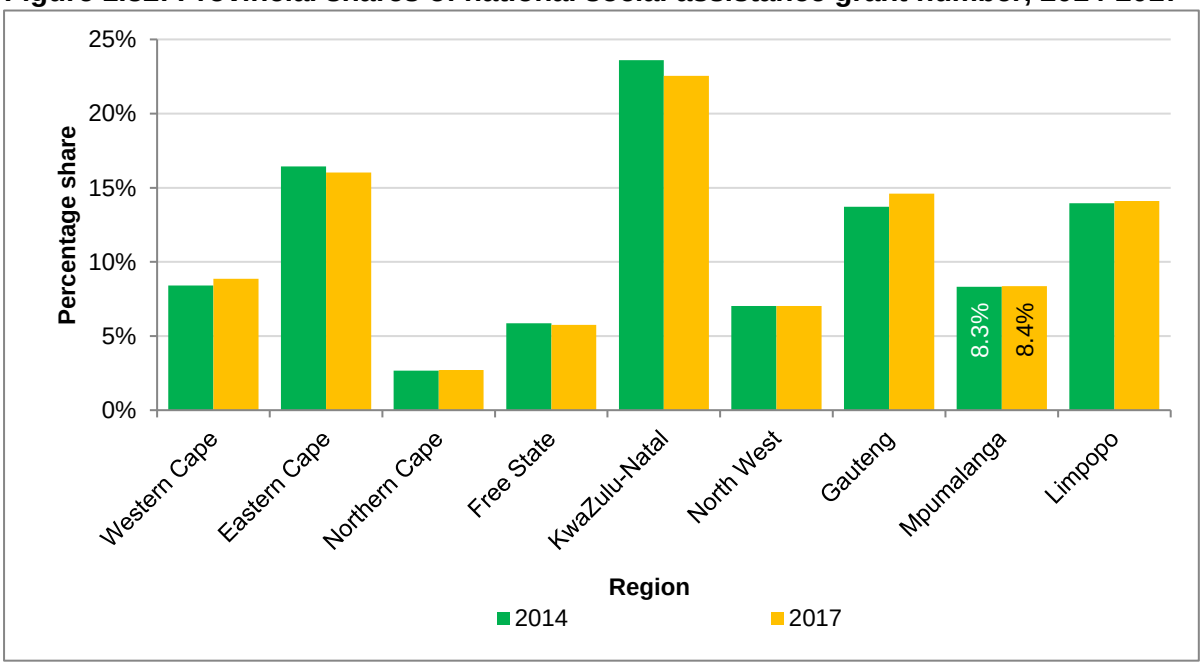
Figure 1.31: Main sources of income in South Africa and provinces, 2016



	WC	EC	NC	FS	KZN	NW	GP	MP	LP	SA
None	0.4%	0.6%	0.8%	2.2%	1.4%	1.2%	0.7%	1.2%	0.7%	0.9%
Other sources	9.9%	6.3%	6.6%	6.6%	7.7%	9.0%	12.6%	9.8%	9.3%	9.5%
Grants	10.9%	35.8%	32.4%	25.3%	26.4%	25.7%	10.4%	21.8%	32.5%	21.3%
Pensions	4.8%	2.1%	2.6%	2.2%	1.6%	2.0%	1.6%	1.6%	0.9%	2.0%
Remittances	3.3%	11.5%	7.2%	8.7%	8.7%	10.3%	5.1%	11.4%	15.9%	8.3%
Salaries	70.8%	43.8%	50.5%	54.9%	54.3%	51.8%	69.6%	54.3%	40.8%	57.9%

Source: Statistics South Africa – GHS 2016

Figure 1.32: Provincial shares of national social assistance grant number, 2014-2017

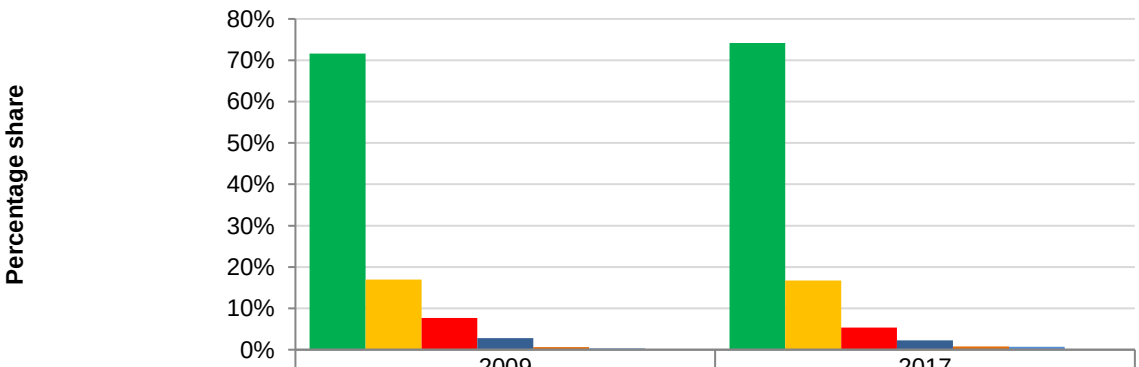


Source: SASSA - SOCPEN system, 2017

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. Therefore, income inequality can 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 1.33, that 74.2 per cent of Mpumalanga's total social assistance grants in March 2017 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 1 067 239 in 2017. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 241 271 in 2017, the share of the total number of grant beneficiaries decreased from 17.0 per cent in 2009 to 16.8 per cent in 2017. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 76 921 in 2017 and recorded a smaller share in 2017 (5.3 per cent) of the total number of assistance grant beneficiaries than in 2009 (7.7 per cent).

Figure 1.33: Distribution of various types of social assistance grants in Mpumalanga, 2009-2017



	2009	2017
Child support grant	71.6%	74.2%
Old age grant	17.0%	16.8%
Disability grant	7.7%	5.3%
Foster child grant	2.8%	2.2%
Care dependancy grant	0.6%	0.8%
Grant in aid	0.3%	0.7%
War veteran's grant	0.0%	0.0%

Source: SASSA - SOCPEN system, 2017

1.7. ECONOMIC SECTORS AND PERFORMANCE

1.7.1 GDP growth

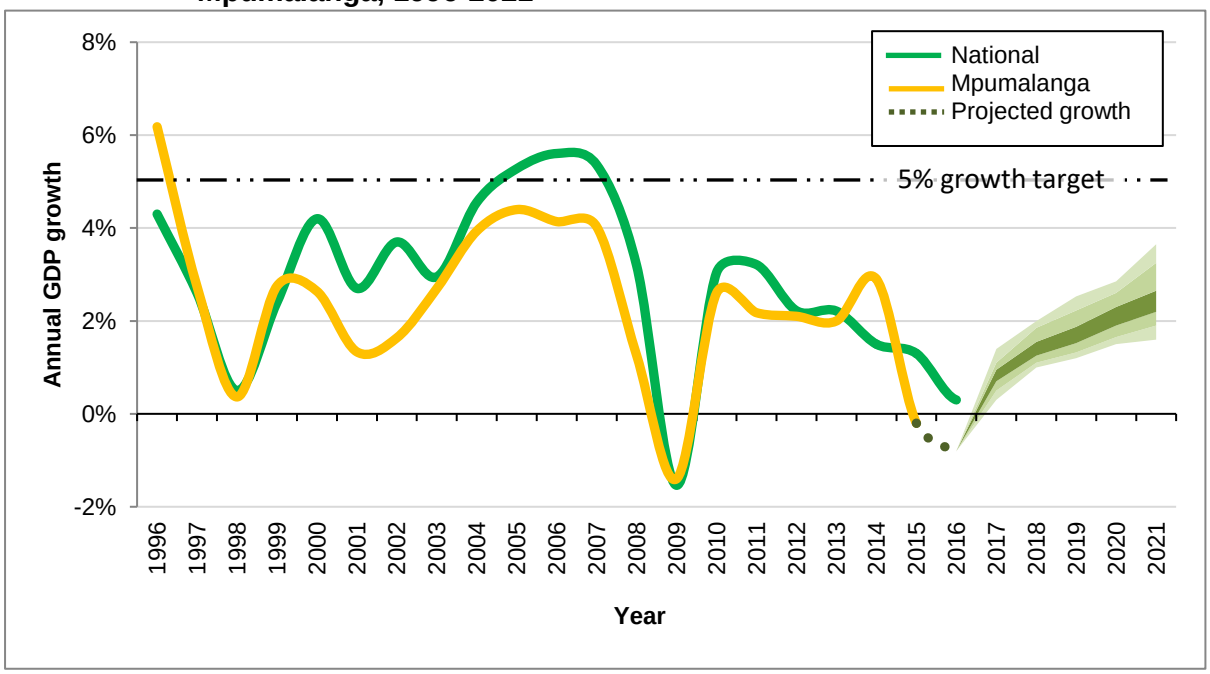
It is estimated that in 2015[1], Mpumalanga contributed some R305.0 billion in current prices or some 7.5 per cent to the GDP of South Africa. Converted to constant 2010 prices, Mpumalanga's contribution was R221.7 billion. According to estimates, Mpumalanga's

[1] The official, provincial GDP estimates for 2016 will only be published in March 2018.

contribution in constant 2010 prices was the joint fifth largest among the nine provinces. Mpumalanga's contribution decreased from 8.1 per cent in 1995 to 7.2 per cent in 2015. Gauteng (34.7 per cent) and KwaZulu-Natal (15.9 per cent) were the main contributors to the national economy in 2015.

At the start of the period under review, particularly 1996, 1997 and 1999, the economic growth of the province, as measured by growth in the GDP, was higher than the national rate. However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 2009 and 2014 (Figure 1.34). The average annual growth rate for the country and Mpumalanga over the period 1995 to 2015 was 3.0 per cent and 2.4 per cent, respectively. Mpumalanga recorded the joint fourth lowest annual average GDP growth rate in the 20-year period. The forecasted annual growth rates for South Africa and Mpumalanga are projected to remain low and average less than 2 per cent annually between 2016 and 2021.

Figure 1.34: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2021



Sources: Statistics South Africa – GDP, 2017 (Historic growth)
IHS Markit - ReX, October 2017 (Future growth)

The NDP targets average annual national GDP growth above 5 per cent up to 2030. The annual average growth rates for South Africa and Mpumalanga, from 2016 to 2021 are forecasted at 1.6 per cent and 1.5 per cent, respectively (Table 1.23). In such an event, Mpumalanga's growth will be the joint fifth highest among the nine provinces.

Because of the moderate economic growth experienced in South Africa over the last 20 years, the South African economy has not doubled in size over this period. From Figure 1.35 it is also evident that no provincial economy was by 2015, double its size of 1995. By 2015, the Western Cape economy, which grew the fastest between 1995 and 2015, was 191.6 per cent of its 1995 size. Mpumalanga's economy was 160.7 per cent of its 1995 size and registered the fourth lowest increase. For an economy to double in size over a 20-year period that economy needs to grow at an annual average growth rate of 3.5 per cent.

Table 1.23: Historic and forecasted GDP at market prices growth rates for South Africa and provinces, 1995-2021

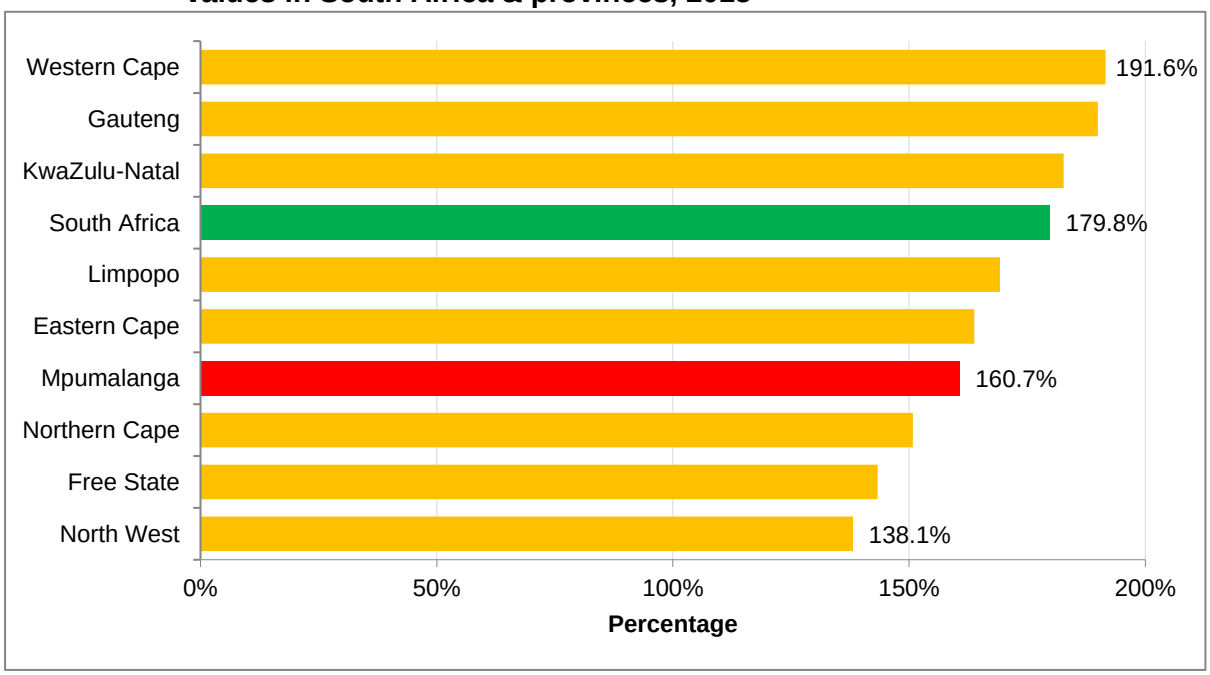
Province	1995-2015	1995-2000	2000-2005	2005-2010	2010-2015	2016-2021
Western Cape	3.3%	2.6%	4.7%	3.4%	2.5%	1.5%
Eastern Cape	2.5%	2.2%	3.0%	3.0%	1.8%	1.5%
Northern Cape	2.1%	2.7%	1.6%	1.7%	2.3%	1.5%
Free Sate	1.8%	1.1%	2.5%	2.0%	1.7%	1.0%
KwaZulu-Natal	3.1%	2.4%	4.0%	3.5%	2.4%	1.6%
North West	1.6%	1.1%	2.8%	1.7%	0.9%	1.8%
Gauteng	3.3%	2.7%	4.2%	3.6%	2.6%	1.7%
Mpumalanga	**2.4%**	**2.9%**	**2.8%**	**2.1%**	**1.8%**	**1.5%**
Limpopo	2.7%	2.5%	4.1%	2.2%	1.8%	2.2%
South Africa	**3.0%**	**2.4%**	**3.8%**	**3.1%**	**2.2%**	**1.6%**

Sources: Statistics South Africa – GDP, 2017 (Historic growth)
Economic Analysis Structural Model (Mpumalanga's estimated 2016 growth), 2017
IHS Markit – ReX, October 2017 (Future growth)

Estimated annual and quarterly GDP growth in Mpumalanga

Statistics SA compiles provincial estimates of GDP annually, which is then released together with the annual national estimates. The provincial GDP estimates for a particular year, however, are released one year later than the national estimates. For example, the 2015 provincial GDP estimates were only released when the national GDP estimates for 2016 was published. The provincial GDP estimates, that are already published a year later than national figures, are also not published on a quarterly basis. The release of quarterly national GDP results and statistics by Stats SA enables one to determine the national economic growth rate for that specific quarter. This provides an early indication on national economic growth for the full year as well as signalling which industries are contributing strongly to growth and which are lagging or faltering.

Figure 1.35: 2015 GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2015

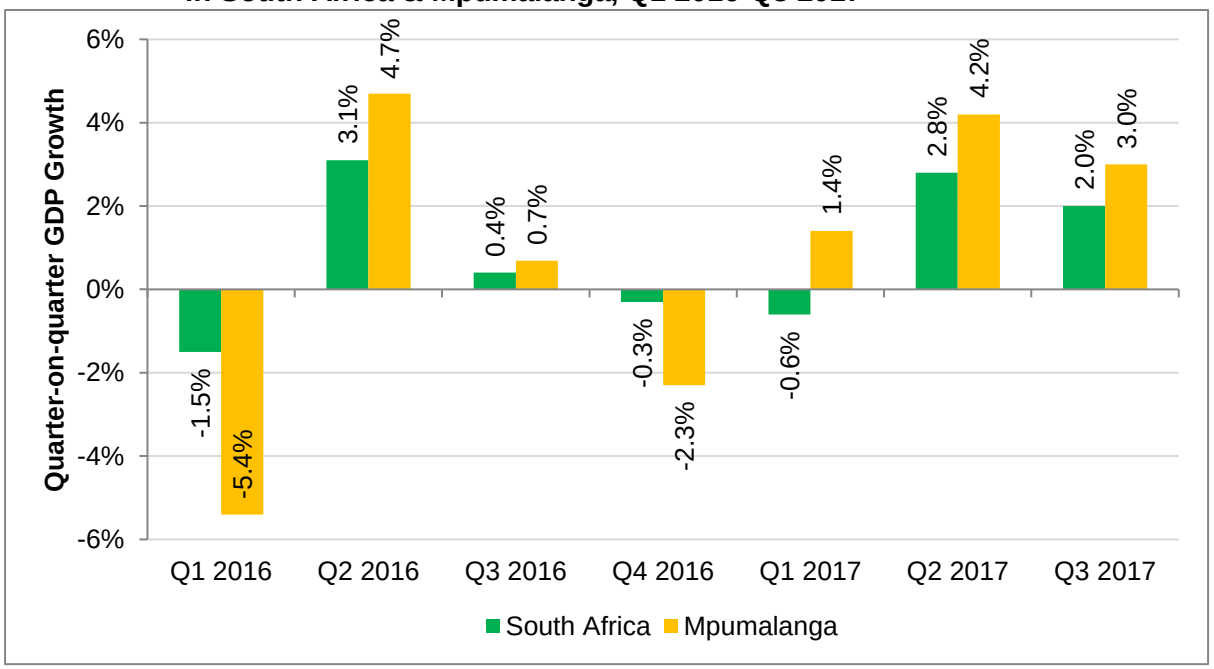


Source: Statistics South Africa – GDP, 2017

In light of these two challenges it is problematic to provide an early indication on provincial economic growth for a quarter and even a full year. Growing or struggling industries are only identified a year later when the growth cycle might have already changed. The possibility exist that ill-timed counter cyclical policy interventions can be administered with unsuccessful and even devastating effects. Therefore, to address the challenges, a structural model was adopted that allows one to estimate the GDP for Mpumalanga for years and quarters not yet published by Stats SA.

The quarter-on-quarter GDP growth in South Africa and Mpumalanga is displayed in Figure 1.36, which indicates that the real GDP (measured by production) of South Africa increased by 2.0 per cent in the third quarter of 2017, following an increase of 2.8 per cent in the second quarter 2017. Mpumalanga's GDP growth is estimated to have increased by 3.0 per cent[1] in the third quarter of 2017 after the 4.2 per cent increase estimated for the second quarter 2017. It is estimated that Mpumalanga, unlike the national economy, did not suffer a recession in 2016/17. The reason for it can largely be ascribed to the strong growth experienced in mining and agriculture and the extent of the two industries' contribution to the provincial economy compared to its national contribution.

Figure 1.36: Quarter-on-quarter GDP at market prices growth (constant 2010 prices) in South Africa & Mpumalanga, Q1 2016-Q3 2017



Sources: Statistics South Africa – GDP, 2017
Economic Analysis Structural Model, 2017

The annual growth for 2016 can now also be calculated based on the quarterly growth estimations. According to the structural model employed, Mpumalanga's real GDP growth for 2016, as calculated from the estimated quarterly figures, was -0.8 per cent[23]. This was lower than the national growth rate of 0.3 per cent and the second consecutive negative annual economic growth number by the province.

[1] As these are only estimates based on a structural model of the Mpumalanga economy it will not be regarded as official, but only used to guide economic policy and interventions in the province.

GDP per capita

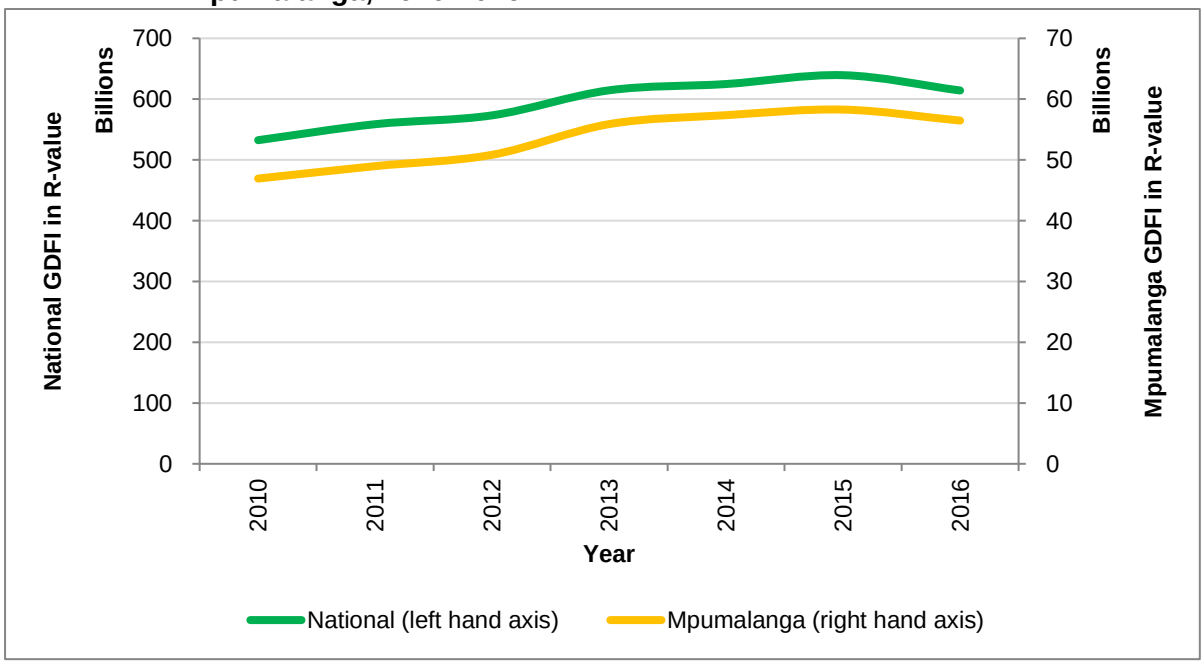
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. The Mpumalanga Vision 2030, states that the GDP per capita expressed in constant prices must increase from an estimated R51 100 in 2010 to R110 000 by 2030. In 2015, the provincial GDP per capita was equal to an estimated R51 750. 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 2016, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R56.5 billion which was equal to 9.2 per cent of total GDFI in South Africa (Figure 1.37). From 2010 to 2016, GDFI in South Africa grew on average by 2.4 per cent per annum and by 3.1 per cent annually in Mpumalanga.

According to the NDP, public infrastructure investment must be equal to 10 per cent of GDP by 2030. In 2016, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.6 per cent of provincial GDP. If the 2016 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.4 per cent. In order to reach the stated Vision 2030 goal of 10 per cent of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase by at least 11.7 per cent per annum up to 2030.

Figure 1.37: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2010-2016



Source: Quantec, 2017

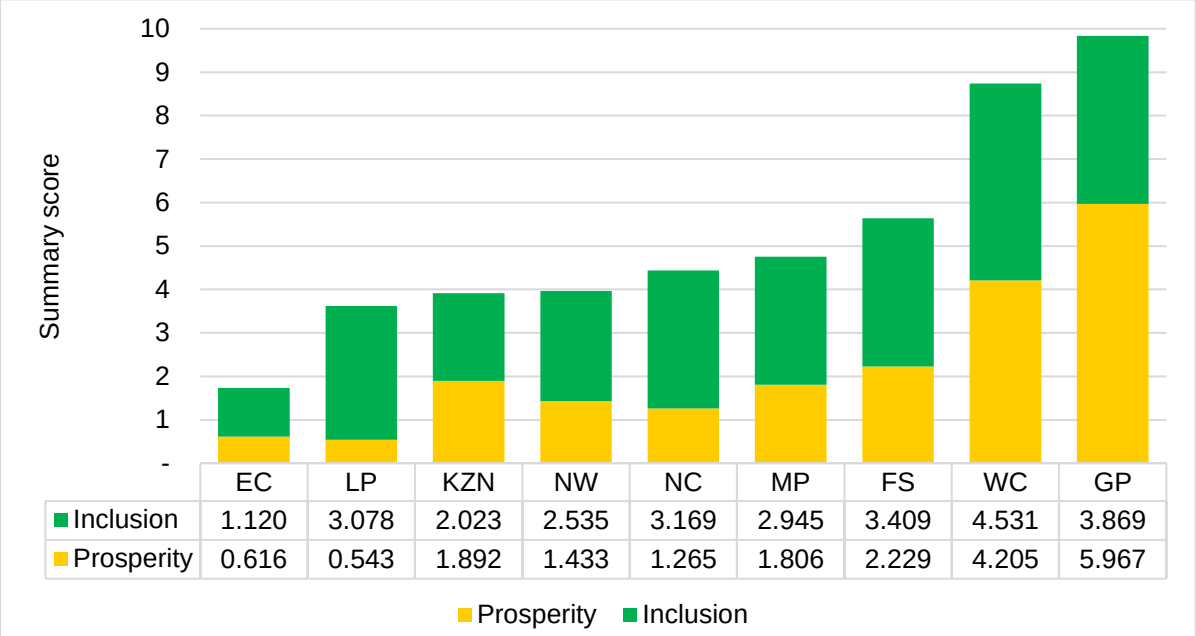
1.7.2 Inclusive growth

The overall Inclusive Growth Index[1] seeks to reflect the extent to which people living within a specific region can be considered included in the benefits of economic growth and national prosperity and the extent to which they are equipped with the skills that aid participation in the economy. An examination of the differences between regions is important in that it highlights geographical patterns in economic inclusion and prosperity.

In 2016, Gauteng and Western Cape recorded the highest overall inclusive growth scores of 9.84 and 8.74, respectively. Eastern Cape (1.74) and Limpopo (3.62), registered the lowest overall scores among the nine provinces. Mpumalanga's overall inclusive growth score of 4.75 was the fourth highest among the nine provinces (Figure 1.38). The economic inclusion theme made the largest contribution in eight provinces and only in Gauteng did the prosperity theme make the largest contribution.

In the individual prosperity and economic inclusion themes there were some differences in rankings compared with the overall score. For example, Northern Cape scored the fourth highest economic inclusion score and the third lowest prosperity score, but eventually ended fifth highest overall. Mpumalanga ranked fifth highest in the prosperity theme and sixth highest/fourth lowest in the economic inclusion theme.

Figure 1.38: Inclusive growth scores by province, 2016



	EC	LP	KZN	NW	NC	MP	FS	WC	GP
Inclusion	1.120	3.078	2.023	2.535	3.169	2.945	3.409	4.531	3.869
Prosperity	0.616	0.543	1.892	1.433	1.265	1.806	2.229	4.205	5.967

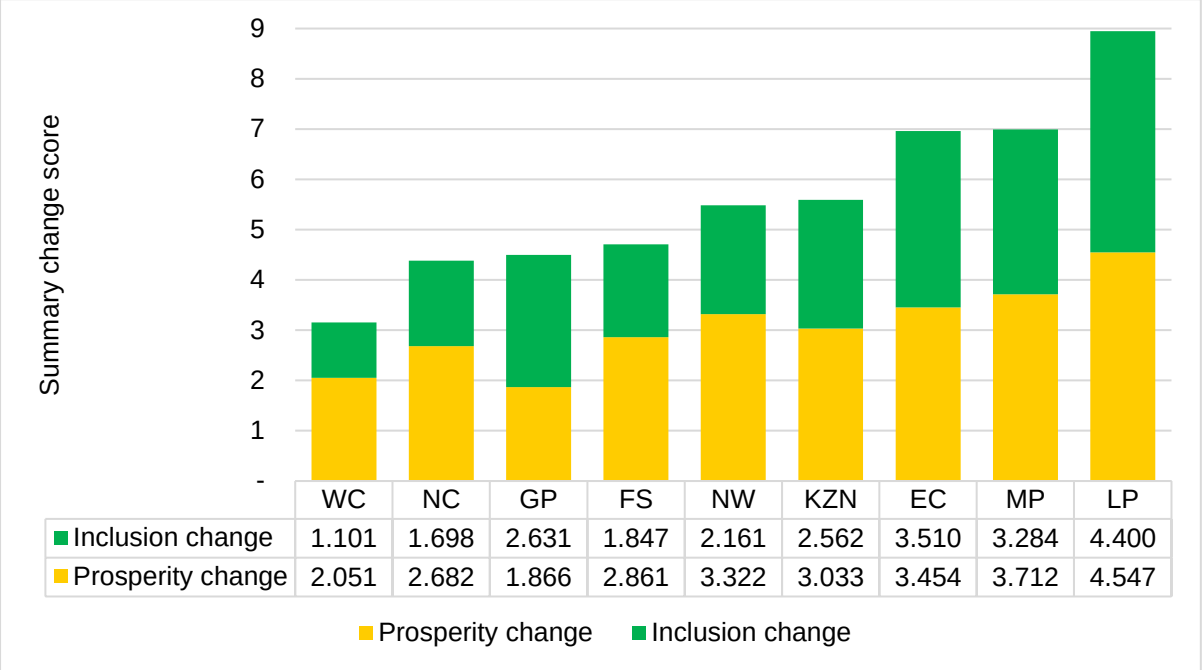
Source: IHS Markit – ReX, October 2017 & own calculations

The normalised change scores provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas

[1] The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index uses existing statistics to construct an index of the extent to which people living within a given locality may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each having three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2011 and 2016.

Figure 1.39: Inclusive growth change scores by province, 2011-2016



	WC	NC	GP	FS	NW	KZN	EC	MP	LP
Inclusion change	1.101	1.698	2.631	1.847	2.161	2.562	3.510	3.284	4.400
Prosperity change	2.051	2.682	1.866	2.861	3.322	3.033	3.454	3.712	4.547

Source: IHS Markit – ReX, October 2017 & own calculations

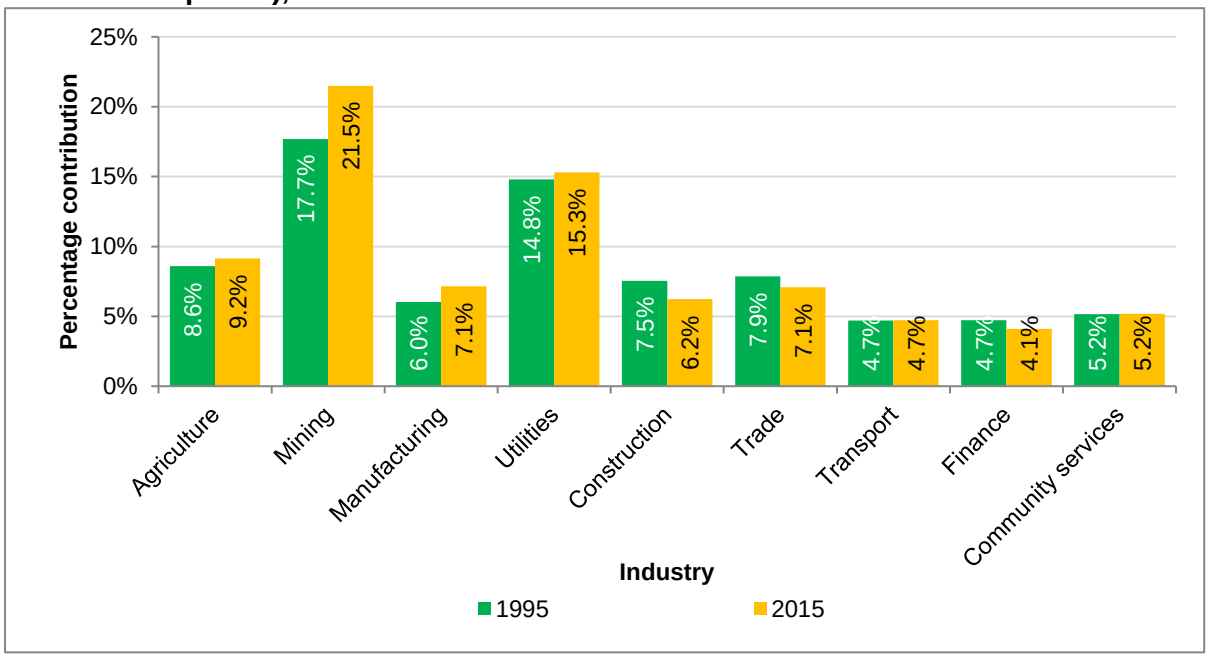
When examining change in economic inclusion and prosperity together, the overall inclusive growth change scores show that between 2011 and 2016, Limpopo (8.95), Mpumalanga (7.00) and Eastern Cape (6.96) experienced the biggest improvement in their respective scores (Figure 1.39). When one considers the individual theme scores it is apparent that the majority of improvement in all nine provinces were due to improvement in the prosperity theme and not in the economic inclusion theme. Between 2011 and 2016, Limpopo (4.40) registered the highest improvement in economic inclusion and Western Cape (1.10) the lowest. Over the same period, Limpopo (4.55) also recorded the highest score change in the prosperity theme and Gauteng (1.87) the lowest.

1.7.3 Regional contribution

The economic industries are classified according to the International Standard Industrial Classification of all Economic Activities (ISIC). This classification system, employed by Statistics South Africa, 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.

Figure 1.40 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995 and in 2015. It is estimated that in 2015, the province was a substantial role-player in the national mining and utilities (mainly electricity supply) industries, with respective shares of 21.5 per cent and 15.3 per cent. It is noticeable that the contribution by the agriculture, mining, manufacturing and utilities industries increased between 1995 and 2015, whereas the other industries' contribution to the national figure remained either unchanged or declined.

Figure 1.40: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2015



Sources: Statistics South Africa – GDP, 2017

Table 1.24 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2016. Nkangala was the largest contributor to the provincial GVA with a share of 40.8 per cent in 1996 and 38.1 per cent in 2016. In 2016, the contribution by Gert Sibande was 27.7 per cent and that of Ehlanzeni 34.2 per cent. Nkangala made considerable contributions to the province's mining (63.6 per cent) and utilities (40.2 per cent) industries in 2016. In 2016, Gert Sibande was the main contributor to Mpumalanga's manufacturing (39.8 per cent), whilst Ehlanzeni played a major role in the province's tertiary/services industries.

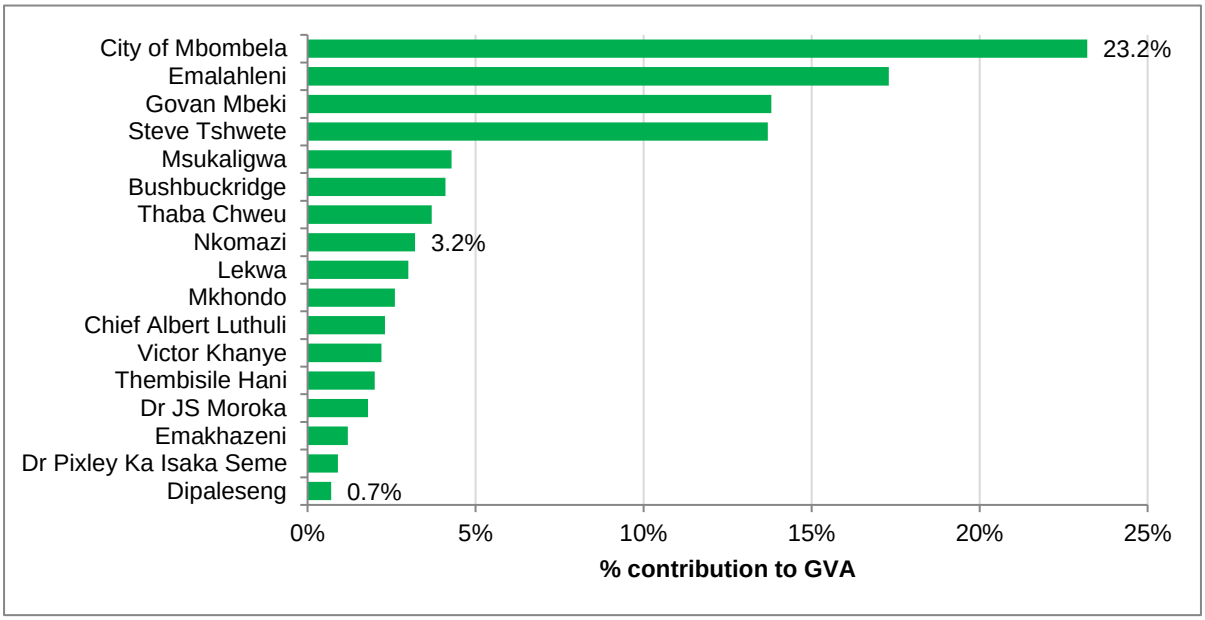
Table 1.24: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 1996-2016

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2016	1996	2016	1996	2016
Agriculture	37.0%	35.1%	23.7%	22.4%	39.3%	42.5%
Mining	40.7%	29.7%	52.5%	63.6%	6.8%	6.7%
Manufacturing	37.8%	39.8%	36.9%	32.6%	25.2%	27.6%
Utilities	23.6%	24.5%	55.0%	40.2%	21.3%	35.4%
Construction	24.0%	22.7%	34.8%	30.3%	41.2%	47.0%
Trade	26.7%	25.3%	31.4%	27.3%	41.9%	47.4%
Transport	29.1%	27.6%	34.3%	30.3%	36.6%	42.1%
Finance	18.6%	20.2%	37.4%	30.7%	43.9%	49.1%
Community services	23.4%	23.1%	30.9%	26.8%	45.7%	50.1%
Total	**31.3%**	**27.7%**	**40.8%**	**38.1%**	**27.9%**	**34.2%**

Source: IHS Markit – ReX, October 2017

Figure 1.41 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2016. In 2016, City of Mbombela (23.2 per cent), Emalahleni (17.3 per cent), Govan Mbeki (13.8 per cent) and Steve Tshwete (13.7 per cent) contributed 68.0 per cent to the Mpumalanga economy. Dipaleseng (0.7 per cent) made the smallest contribution to the provincial economy.

Figure 1.41: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2016



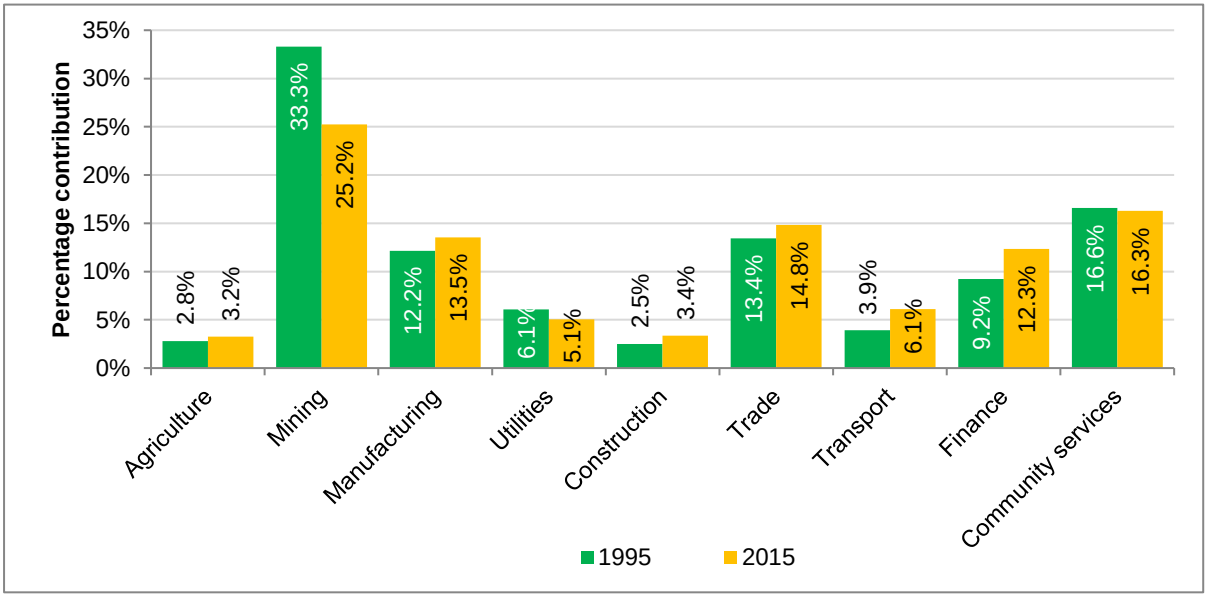
Source: IHS Markit – ReX, October 2017

1.7.4 Sectoral contribution and performance

Contribution to the provincial economy

In 2015, the primary sector in Mpumalanga contributed 28.5 per cent, the secondary sector 21.9 per cent and the tertiary sector 49.5 per cent to the provincial GDP. Although the economy depended less on the primary sector in 2015 than in 1995 (36.1 per cent), it continued to stand in contrast to the national primary sector's small contribution of 10.4 per cent in 2015. Nationally, the secondary sector added 19.9 per cent and the tertiary sector 69.6 per cent in 2015. Figure 1.42 displays the share of each economic industry in the provincial economy in 1995 and 2015.

Figure 1.42: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2015

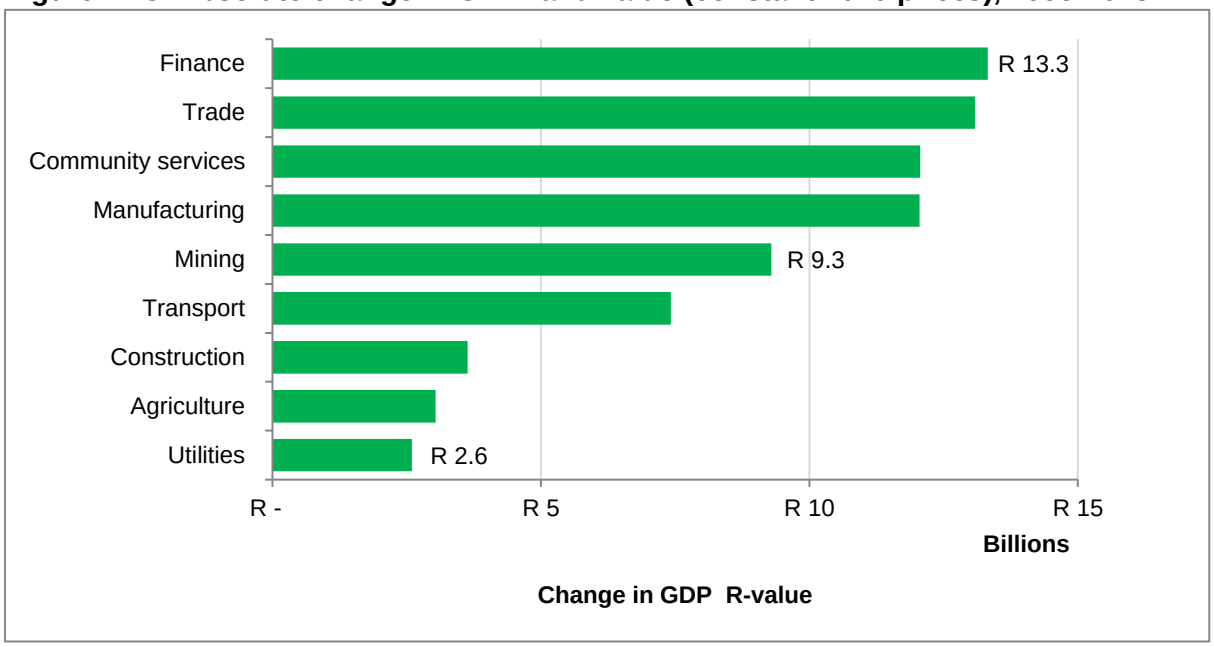


Source: Statistics South Africa – GDP, 2017

It is estimated that in 2015, the three largest contributors to the provincial economy were mining (25.2 per cent), community services (16.3 per cent) and trade (14.8 per cent). The top three's ranking was unchanged from 1995, when mining contributed 33.3 per cent, community services 16.6 per cent and trade 13.4 per cent.

Figure 1.43 illustrates the change in monetary terms by industry from 1995 to 2015. The real value of all nine industries increased between 1995 and 2015. The finance industry (R13.3 billion) registered the largest absolute change over the 20-year period and the utilities industry (R2.6 million) the smallest.

Figure 1.43: Absolute change in GDP rand value (constant 2010 prices), 1995-2015



Source: Statistics South Africa – GDP, 2017

Contribution to the districts' economy

Table 1.25 displays the share of each economic industry in the three districts' economies in 1996 and 2016. The mining industry was the largest industry in Gert Sibande in 2016 with a 26.5 per cent share. Mining activities also dominated the Nkangala economy as it added 41.2 per cent to the district's economy in 2016. In 2016, the largest contributing industry in Ehlanzeni was community services with a share of 24.2 per cent. The contributions by the primary sector in Gert Sibande and Ehlanzeni declined from 1996 to 2016, whereas it remained at 43.1 per cent in Nkangala. With the exception of Nkangala, the economic contributions of the secondary sectors increased. The economic contribution by the tertiary sectors improved over the 20-year period in all three districts.

Performance and employment in the provincial economy

Figure 1.44 depicts the real GVA growth per industry over the period 2010 to 2015 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 5-year period, finance, community services and transport achieved the highest annual average growth rates, whereas utilities and manufacturing recorded the lowest average annual growth.

In 2015, some 184 460 more people were employed by the nine industries in Mpumalanga than in 2010. In the right hand diagram, it is observable that the medium growth industries,

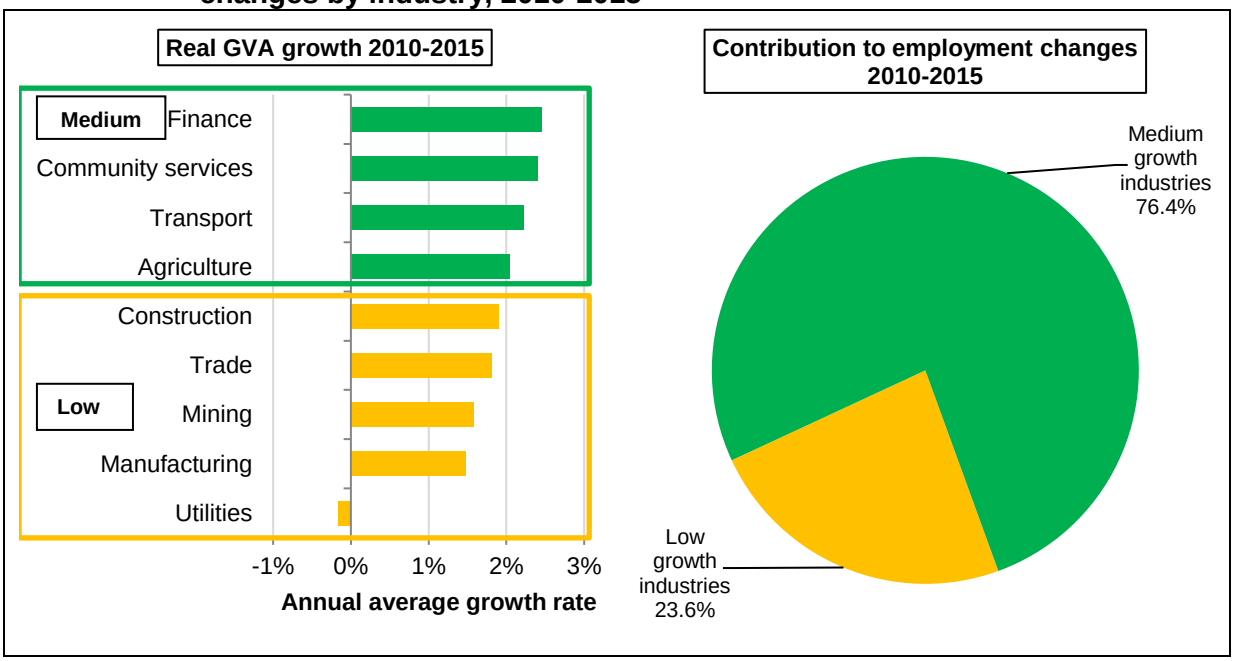
with growth between 2 and 4 per cent per annum, contributed 76.4 per cent to the increased number of employed. The low growth industries, with growth of less than 2 per cent per annum, contributed 23.6 per cent. Based on the two diagrams, it is evident that an industry makes a larger contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

Table 1.25: Contribution to individual districts' GVA (constant 2010 prices) by industry, 1996-2016

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2016	1996	2016	1996	2016
Agriculture	4.3%	3.9%	2.1%	1.8%	5.2%	3.8%
Mining	41.3%	26.5%	40.9%	41.2%	7.8%	4.9%
Primary sector	***45.6%***	***30.4%***	***43.1%***	***43.1%***	***12.9%***	***8.7%***
Manufacturing	14.4%	19.9%	10.8%	11.8%	10.8%	11.1%
Utilities	5.0%	4.3%	8.9%	5.2%	5.1%	5.1%
Construction	1.8%	2.8%	2.0%	2.7%	3.5%	4.6%
Secondary sector	***21.2%***	***26.9%***	***21.7%***	***19.6%***	***19.3%***	***20.8%***
Trade	11.2%	13.7%	10.1%	10.7%	19.7%	20.8%
Transport	3.8%	6.1%	3.4%	4.9%	5.3%	7.6%
Finance	6.0%	9.1%	9.3%	10.1%	16.0%	18.0%
Community services	12.2%	13.8%	12.4%	11.6%	26.8%	24.2%
Tertiary sector	***33.2%***	***42.7%***	***35.2%***	***37.3%***	***67.7%***	***70.5%***
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Source: IHS Markit – ReX, October 2017
Note: Due to rounding numbers do not necessarily add up to totals

Figure 1.44: Real GVA growth (constant 2010 prices) and contribution to employment changes by industry, 2010-2015



Sources: Statistics South Africa – GDP, 2017
Statistics South Africa – QLFS, 2017

1.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a diversified economy, while a number nearing 100 indicates higher concentration. In 2016, the economy of Mpumalanga appears to be more diversified

than that of South Africa with an index score of 34.8 compared to a national score of 40.1. Among the nine provinces, Mpumalanga ranked first in terms of the most diversified economy.

1.7.6 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.

The location quotient at the end of the second quarter 2017 was calculated using QLFS data by Statistics SA. In Mpumalanga, agriculture (1.52), mining (1.65), utilities (3.77), construction (1.00) and trade (1.04) held a comparative advantage over the same industry in the national economy. Table 1.26 provides the location quotients of the various industries, indicating their respective comparative advantages. A rule of thumb is that when an industry has a location quotient of 1.2 or above it indicates that some degree of specialisation is taking place in that particular industry compared with the national industry. Mpumalanga recorded three industries (utilities, agriculture and mining) with a location quotient higher than 1.2 in 2017.

Table 1.26: Essential economic ratio's by industry in Mpumalanga, 2010-2017

Industry	Comparative advantage 2017	Labour intensity 2015	Employment elasticity 2010-2015	Labour productivity 2015
Agriculture	1.52	2.57	1.23	0.38
Mining	1.65	0.20	1.57	4.49
Manufacturing	0.87	0.70	1.74	1.52
Utilities	3.77	0.77	-11.29	2.06
Construction	1.00	3.20	4.50	0.30
Trade	1.04	1.40	0.28	0.67
Transport	0.76	0.90	4.64	1.09
Finance	0.75	0.92	3.23	1.04
Community services	0.92	1.53	3.15	0.69
Total	-	-	**2.59**	**1.00**

Sources: Statistics South Africa – QLFS, Q2 2017
Statistics South Africa – GDP, 2017
IHS Markit - ReX, October 2017

Comparative advantage analysis can be improved with two indicators to yield a dynamic location quotient. These two indicators are percentage change in location quotient over time and the size of the industry in terms of jobs. Industries can then be classified in four quadrants based on its location quotient and change in location quotient and ranked according to size.

The logic follows that an industry in the upper right quadrant (location quotient ≥ 1.0 and change in location quotient ≥ 0) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (Table 1.27). These industries are "standouts" that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, trade, construction, private households and utilities (ranked according to employment number) can be regarded as "standout" industries.

The lower right quadrant (location quotient < 1.0 and change in location quotient ≥ 0) contains industries which do not have a comparative advantage yet, but are becoming more

so over time. If these industries continue this trend, they will move over the horizontal cut-off into the upper right quadrant. They can be called "pre-emergent" industries, having the potential to contribute more to the region's economy in future. In Mpumalanga, community services, finance, manufacturing and transport (ranked according to employment size) can be regarded as "pre-emergent" industries.

Table 1.27: Classification of industries in Mpumalanga according to dynamic location quotient, 2014-2017

Location quotient ≥ 1.0 and negative change in location quotient *"Intensive care"*	**Location quotient ≥ 1.0 and positive change in location quotient** *"Standouts"*
Agriculture Mining	Trade Construction Private households Utilities
Location quotient < 1.0 and negative change in location quotient *"Little promise"*	**Location quotient < 1.0 and positive change in location quotient** *"Pre-emergent"*
	Community services Finance Manufacturing Transport

Source: Calculations based on labour data by Stats SA – QLFS, Q2 2017

The upper left quadrant (location quotient ≥ 1.0 and negative change in location quotient) contains industries that hold a comparative advantage over the industry in the base region, but with a declining advantage. If a medium or large industry is in this quadrant it is an important warning that the province is losing a major part of its economy and should inform planning and investment priorities accordingly. They can be called "intensive care" industries as this quadrant usually indicates industries in decline. In Mpumalanga, agriculture and mining both have a location quotient in excess of 1.0, but require "intensive care" in terms of planning and investment as its advantage has declined over time.

Finally, the lower left quadrant (location quotient < 1.0 and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds "little promise" in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. None of Mpumalanga's broad industries ranked in this quadrant.

1.7.7 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2015, 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 2015.

1.7.8 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 transport industry recorded the highest employment elasticity of 4.64 over the period 2010 to 2015. Therefore, on average over the 5-year period, every 1 per cent of real GVA growth in the province's transport industry translated into a 4.6 per cent increase in employment in the transport industry. The employment growth in utilities was negative over the 5-year period and therefore it recorded negative employment elasticity – or jobless growth. Table 1.26 provides the historic employment elasticities of the various industries.

1.7.9 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 2015 (Table 1.26).

1.7.10 Regional competitiveness

Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). The technique basically distributes job change into three component parts. The three component parts are the national growth effect, the industrial mix effect and the regional competitiveness effect.

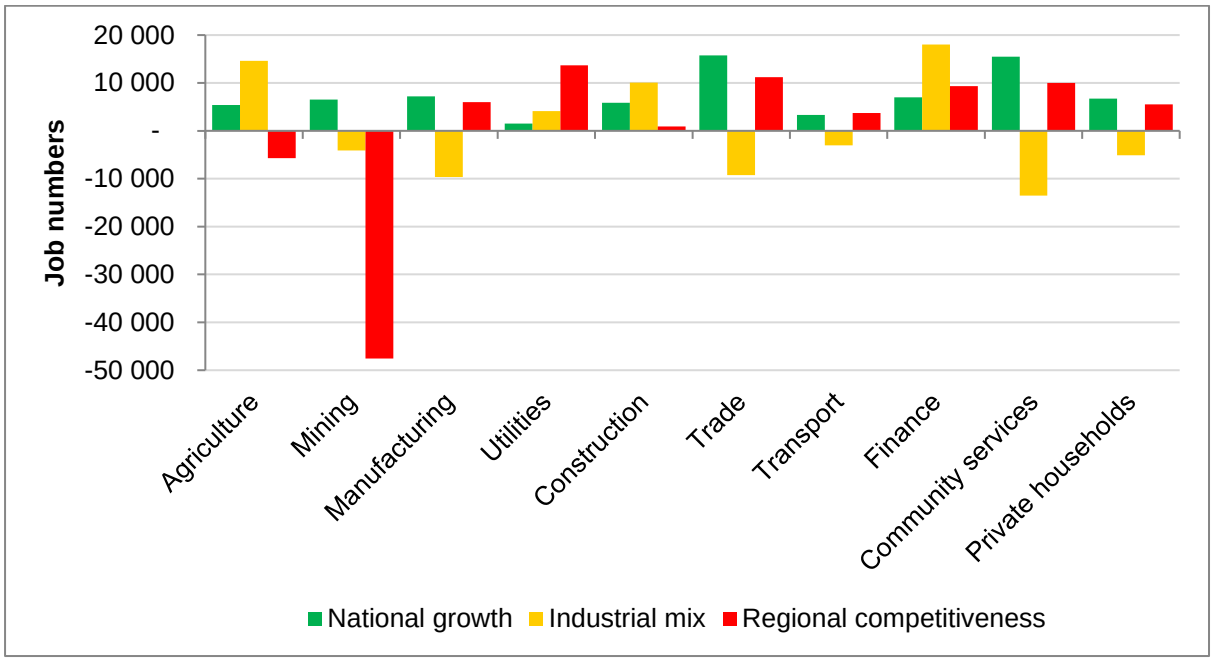
The regional competitiveness effect is the most important of the three indicators, as it explains how much of the labour change in a given industry is due to some unique competitive advantage that the province possesses. This effect is calculated by taking the total provincial employment growth and subtracting the national growth and industrial mix effects. Note that this effect can be higher than actual job growth if national and/or industry mix effects are negative while provincial growth is positive. This is because the regional competitiveness effect accounts for jobs "saved" from declining national trends as well as new jobs created.

Industries with high regional competitiveness effects highlight the region's competitive advantages or disadvantages. Shift share analysis does not indicate why these industries are competitive but it merely shows the sectors in which the province is out-competing or under-competing the nation. Shift share is thus useful in identifying investment targets so that local stakeholders can assist provincial industries to either continue to outperform national trends or else "catch up" with national trends so that the provincial economy is not left behind.

Figure 1.45 displays what job change took place per industry in Mpumalanga between the second quarter 2014 and the second quarter 2017 and whether expected change (national and industrial) or regional competiveness was the dominant factor in the change. The agriculture industry in Mpumalanga increased by 14 280 between 2014 and 2017. Using

shift share, 5 370 of those jobs might have been expected due to national trends in the economy as a whole, while 14 623 jobs might have been expected due to national trends in the agriculture industry specifically. This makes a total of 19 993 jobs in Mpumalanga's agriculture industry expected from national trends. The regional competitiveness effect is thus (14 280 – 19 993 =) -5 713 jobs, indicating that some specific condition in the provincial agriculture industry resulted in falling short of the expected change of 19 993 jobs. Therefore, agriculture's employment increased as a result of national as well as industry specific factors despite the negative regional factors. No other industry in Mpumalanga reveals the same shift share results.

Figure 1.45: Industry job changes according to shift share analysis in Mpumalanga, 2014-2017



Sources: Calculations based on labour data by Stats SA – QLFS, Q2 2017

Job numbers in Mpumalanga's mining industry declined by 45 095 over the 3-year period. Shift share analysis reveals that regional factors was the main reason for the declining numbers. Manufacturing job numbers increased by 3 554 over the 3-year period in the province. It is evident from Figure 1.45 that general national growth was responsible for the largest part of the increase and that the provincial manufacturing industry outperformed the national industry by stemming job losses. Other provincial industries that recorded higher employment as a result of national growth and regional competitiveness were trade, community services and private households.

Job numbers in Mpumalanga's utilities industry increased by 19 318 between 2014 and 2017. The majority (13 674) of this was due to specific factors in the province (regional competitiveness), followed by expected change due to the industry effects (4 146) and general national growth (1 497). No other industry revealed a similar higher regional competitiveness as utilities. The job changes in the provincial construction and finance industries were mainly due to industry specific factors, whereas the transport industry achieved job growth primarily due to general national growth.

1.7.11 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account[1] 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 2015. Some 711 746 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.5 per cent of total employment in 2015.

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 regional GDP in order to indicate how large an impact it makes and whether its contribution is growing. In terms of this indicator, tourism spend in 2011 was equal to 5.8 per cent of both South Africa and Mpumalanga's GDP. By 2016, tourism spend in South Africa increased to 6.1 per cent of GDP, whilst in Mpumalanga it also increased to 6.7 per cent of the provincial GDP. Among the nine provinces, Western Cape (10.6 per cent) registered the largest tourism spend to GDP share (Table 1.28).

Table 1.28: Tourism spend in South Africa and provinces, 2011-2016

Province	2011		2016	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	40 482	9.8%	62 608	10.6%
Eastern Cape	11 388	5.0%	14 047	4.2%
Northern Cape	2 340	3.7%	3 829	4.2%
Free State	6 576	4.2%	11 861	5.3%
KwaZulu-Natal	31 955	6.7%	36 084	5.2%
North West	9 263	5.0%	14 812	5.6%
Gauteng	44 842	4.3%	71 749	4.8%
Mpumalanga	13 215	5.8%	21 906	6.7%
Limpopo	14 509	6.5%	29 047	9.3%
Total	**174 571**	**5.8%**	**265 943**	**6.1%**

Source: IHS Markit – ReX, October 2017

According to South African Tourism's 2016 *Annual Tourism Report*, Mpumalanga was the fourth most visited province by foreign visitors in 2016, with a share of 14.2 per cent of total foreign arrivals visiting the province. This was slightly down from 14.6 per cent of total foreign arrivals in 2015. In 2016, Mpumalanga captured 9.6 per cent of the total bed-nights spent by all foreign tourists in South Africa. This was lower than the 10.6 per cent in 2015. Mpumalanga attracted 7 per cent of domestic tourists in 2016, which was down from 9 per cent in 2015.

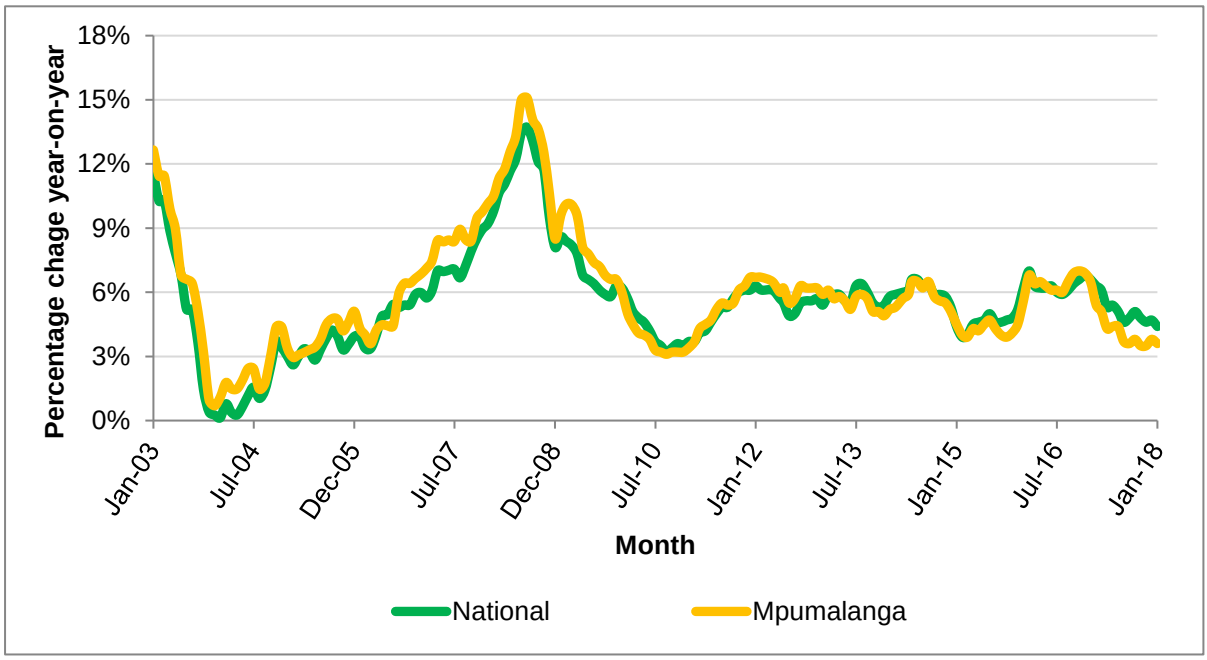
1.7.12 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2016 was 6.4 per cent, which was equal to the average for South Africa as well as the joint fifth lowest overall.

[1] A Satellite Account is a term developed by the United Nations to measure the size of economic sectors that are not defined as industries in national accounts.

In January 2018, Mpumalanga recorded an inflation measurement of 3.6 per cent. This was the twelfth consecutive month that Mpumalanga's inflation rate was below the upper 6 per cent limit of the inflation target zone. It was also the thirteenth consecutive month that Mpumalanga's inflation rate was lower than the national inflation rate. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2018 is displayed in Figure 1.46.

Figure 1.46: CPI in South Africa and Mpumalanga, 2003–2018



Source: Statistics South Africa – CPI, 2018

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.29, 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 72 per cent to the level of inflation and inflation movements in Mpumalanga.

Table 1.29: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2018

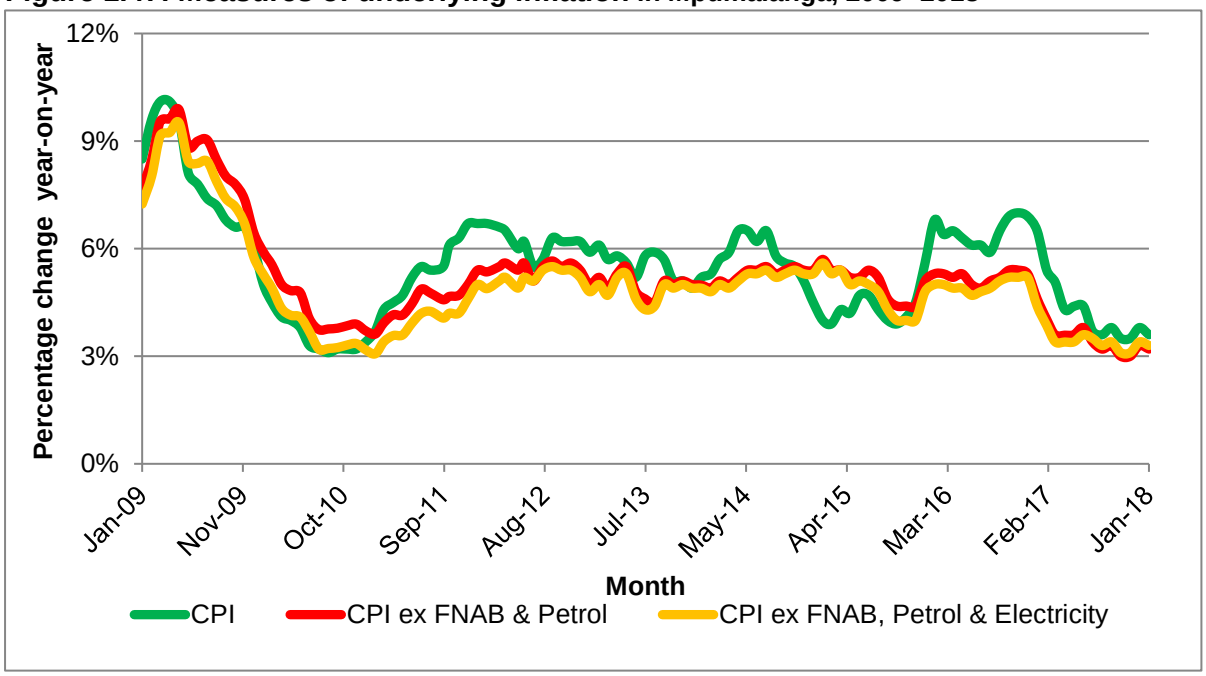
Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.24	+0.9	+4.1	23.3%
Alcoholic beverages and tobacco	5.17	+0.1	+2.8	3.8%
Clothing and footwear	4.97	+0.1	+2.5	3.9%
Housing and utilities	20.08	+0.3	+1.5	13.5%
Household contents and services	3.69	+0.0	-0.3	0.0%
Health	0.55	+0.0	+4.3	0.6%
Transport	18.71	+1.0	+5.1	22.6%
Communication	2.59	+0.0	-1.4	-1.2%
Recreation and culture	5.14	+0.0	+0.6	0.3%
Education	1.84	+0.1	+7.0	3.6%
Restaurants and hotels	3.83	+0.1	+3.9	6.7%
Miscellaneous goods and services	12.19	+0.9	+7.1	22.9%
All items	**100.0**	**+0.0**	**+3.5**	**100.0%**

Source: Statistics South Africa – CPI Additional Tables, 2018

It appears from Table 1.29 that the FNAB index accounted for 23.3 per cent of the average price increase in Mpumalanga during January 2018. The MGS index was responsible for 22.9 per cent of the average price increase, whereas the transport index as well as the housing and utilities index were accountable for 22.6 per cent and 13.5 per cent, respectively. Together, the four main determinants contributed 82.3 per cent of the average price increase in Mpumalanga during January 2018.

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index as in Figure 1.47, the underlying annual inflation amounted to 3.2 per cent in January 2018. If electricity prices are also excluded from the calculation of headline CPI inflation, the resultant core inflation would have been 3.3 per cent in January 2018.

Figure 1.47: Measures of underlying inflation in Mpumalanga, 2009–2018



Source: Statistics South Africa – CPI Additional Tables, 2018

1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade[1] was 1.1 per cent in 2016, marginally lower from the 1.2 per cent contribution in 2014. The two leading provinces, in terms of total trade contribution in 2016, were Gauteng with a share of 63.5 per cent and Western Cape (14.7 per cent). Mpumalanga contributed 1.5 per cent and 0.6 per cent to national exports and national imports, respectively.

The value of Mpumalanga's exports declined by 4.7 per cent per annum between 2014 and 2016, whilst imports grew by 8.6 per cent per annum over the same 2-year period. In contrast, the national exports grew by 4.8 per cent per annum, whereas the value of national imports increased by a mere 0.9 per cent per annum. Mpumalanga was one of three provinces that experienced negative export growth, however, the province recorded the second fastest import growth.

[1] ReX international trade data is derived from administrative data collected by the South African Revenue Service's (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.

Mpumalanga registered a positive trade balance of R10.5 billion in 2016, 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 2016 with a surplus of R15 billion. Mpumalanga was the province with the fifth highest positive trade balance in 2016.

Among the three districts, Ehlanzeni (45.4 per cent) was the main contributor to provincial exports in 2016 followed by Gert Sibande and Nkangala with respective contributions of 36.2 per cent and 18.4 per cent (Table 1.30). Exports from Gert Sibande (19.3 per cent) recorded the highest growth since 1996 and those from Nkangala the slowest (5.2 per cent). Ehlanzeni attracted 37.4 per cent of Mpumalanga's imports in 2016, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest growth rate (18.2 per cent) over the 20-year period and those to Gert Sibande the lowest (7.9 per cent).

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R5.3 billion in 2016, followed by Gert Sibande (R4.2 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 20-year period, recorded a negative trade balance.

Table 1.30: Mpumalanga districts' contribution to provincial exports and imports, 2016

District	Exports		Imports	
	Share of Mpumalanga 2016	Growth per annum 96-16	Share of Mpumalanga 2016	Growth per annum 96-16
Gert Sibande	36.2%	19.3%	29.7%	7.9%
Nkangala	18.4%	5.2%	32.9%	13.1%
Ehlanzeni	45.4%	10.7%	37.4%	18.2%

Source: IHS Markit – ReX, October 2017

1.9. CRIME RATES

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living in fear and feeling unsafe. It also impacts negatively on the country's economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Among the four categories of serious community reported crimes displayed in Table 1.31, it is evident that at the national level all four categories declined between 2015/16 and 2016/17. In Mpumalanga, however, only contact related crimes declined by 4.6 per cent. Mpumalanga's contact crimes increase was the highest among the nine provinces and one of only two provinces to record an increase. Mpumalanga's contact crimes contributed 5.5 per cent to the national total, whereas contact related crimes contributed 4.8 per cent. Property related crimes in Mpumalanga made up 6.8 per cent of the national total and the other serious crimes category was equal to 5.8 per cent of the national total. Mpumalanga's property related crimes recorded the joint fourth highest increase among the nine provinces. Mpumalanga was one of only three provinces that recorded an increase in the other serious crimes category.

Table 1.31: Serious community reported crimes in South Africa and provinces, 2016/2017

Provinces	Contact crimes[1]		Contact related crimes[2]		Property related crimes[3]		Other serious crimes[4]	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	114 704	-1.8%	29 997	0.1%	104 754	-6.1%	112 239	-3.7%
Eastern Cape	65 524	-2.6%	12 810	2.5%	53 097	3.9%	36 461	3.5%
Northern Cape	18 105	-4.6%	3 103	-4.7%	13 407	1.5%	9 619	-0.1%
Free State	37 741	-8.2%	6 838	-12.5%	29 733	-2.9%	23 348	-0.7%
KwaZulu-Natal	95 153	-2.8%	14 709	-5.3%	83 492	-3.3%	67 284	-1.9%
North-West	35 483	0.7%	6 064	-0.2%	33 503	6.5%	21 767	-6.0%
Gauteng	171 466	-0.8%	34 023	-3.7%	154 761	2.5%	142 974	-3.7%
Mpumalanga	33 381	2.0%	5 834	-4.6%	36 666	1.5%	27 060	1.9%
Limpopo	36 764	-9.0%	7 352	-10.6%	31 240	-2.6%	28 524	3.9%
Total	**608 321**	**-2.4%**	**120 730**	**-3.3%**	**540 653**	**-0.5%**	**469 276**	**-2.0%**

Source: South African Police Service – Crime Situation in South Africa 2016/17

[1] The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault GBH, common assault, common robbery & aggravated robbery.
[2] The 2 serious community reported contact related crimes are arson & malicious damage to property.
[3] The 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.
[4] The 3 serious community reported other serious crimes are other theft, commercial crime and shoplifting.

2. BUDGET STRATEGY AND AGGREGATES

2.1. Introduction

The spending priorities for the 2018/2019 financial year as endorsed by the Executive Council are indicated below:

Social Services
The social cluster is allocated R 35 billion 803 million 397 thousand or 74 percent of the total provincial budget in line with the government priorities of social protection, security and societal development.
The social sector departments provide essential services to the poor through targeted interventions such as social relief, public education, and advances the social cohesion and unity of all people around the common Constitutional directive of protection of human rights.

Support to girl children
The government has introduced a variety of poverty alleviation programme to uphold human dignity and improve the socio-economic situation of the poor communities.
Most of the social relief benefits covers the most basic needs of the families, leaving the needs of girl children from poor household unattended.
There are reports that some of the girls eventually drop out of school to save themselves from the frustration of having to catch up on a monthly basis, while those who chose to stay on face the prospects of poor academic results and low level of confidence.
To address this challenges, **R20.2 million** is set aside to provide dignity pack to support the girl children in the Province.

School infrastructure
Education is one of the first and crucial building blocks of a successful society.
To this end, the government will continue to broaden access to education and invest in skills that are needed to growth the provincial economy.
In order to improve the quality of teaching and learning, and to provide comprehensive support to pupils who attends farm schools, **R370 million** is set aside for building of state of the art boarding school in Thaba Chweu.
Furthermore, we will also commence with the planning and design of boarding school to be situated in Gert Sibande District.

Post school support
The government has introduced a progressive policy of fee free post education for children from poor household earning a combined annual R350 000 salary this year.
Despite this, the provincial government will continue to sustain bursaries for the current bursary holders, who fell out of the threshold for fee free but within the provincial set criteria for deriving beneficiary.
R210 million is allocated towards such bursaries in order to sustain the existing commitments whilst a mechanism is being sought on implementation of the directive and the related threshold.

Health infrastructure
R1 billion 320 million 298 thousand is allocated towards health infrastructure delivery, included in this is budget for the construction of Bethal Hospital, finalization of Phase 1 and 2 of Mmametlhake hospital and ongoing construction of Mapulaneng and Middleburg hospitals.

Sanitation programme
Lack of or inadequate waste disposal or sewage system have profound impact on the health of the society.
To ensure fulfillment the right of access to proper sanitation, **R165 million** is made available to address sewer spillages challenges in Emzinoni and Embalenhle (Govan Mbeki); Tekwane South (City of Mbombela) and address sewer spillage as well as refurbishment and internal reticulation in Amersfoort (Dr Pixley Ka Isaka Seme).
The sanitation challenges in Siyanqoba (Emalahleni) will be covered through the existing Mining Town Grant.

Economy, Investment and Employment
The Minister of Finance in his Budget speech last month, called for bold and coordinated steps to *"move our economy towards the targets we have set ourselves in the National Development Plan*".
We can boldly state that the Province has started to experience the benefits of some of the economic interventions of the administration in the last years.
We will continue to invest in our key economic industries, and progressively bring the previously disadvantaged communities and targeted groups in the mainstream of the economy.
The share of the economy, investment and employment cluster is R10 billion 825 million 761 thousand, or 23 percent of the provincial budget.

Transport infrastructure
Road infrastructure is one of the key enabler of economic prosperity, we have thus allocated **R1.9 billion** for 2018/19. Included in this allocation is **R712 million towards the coal haulage** to address the infrastructure backlog in the Province.
One of the high impact infrastructure programme of the Province, that is, the **Special Economic Zone** in Nkomazi will receive a green light when the SEZ Advisory Committee meet on the 20 March this year.
The announcement of the Minister of Finance who indicated that **R4.9 billion** is allocated, nationwide, for industrial infrastructure projects, which include Nkomazi SEZ, over the medium term period to promote industrial development and increase investment into the country.

Agriculture
Agricultural production is a one of the key catalyst for economic development & employment strategy.
To this end, **R60 million** is allocated for the finalization of the Agri-Hubs in Mkhuhlu and Mkhondo, as well as the Fortune 40 programme.
R 320 million 488 thousand is allocated for commencement of the construction of top structure market building of the Mpumalanga International Fresh Produce Market.

Promotion of township economy, SMMEs and cooperatives
The State of the Nation Address has reaffirmed the importance rural and township enterprises within the setup of local communities as the base for the initiation of radical economic transformation agenda.

Social Enterprise Development model
The Provincial government will honour the undertaking to shift a significant component of the government spend to SMMEs, cooperatives, township and rural enterprises.
Good progress, in this regard has been made, since the launch of the Social Enterprise Development Model last year, which is assisting the Province to re-orientate small enterprises and cooperatives as the centres of local production and supply of goods and material for our social and economic infrastructure.

The amount of investment in local suppliers will increase as many enterprises increase the capacity to supply and achieve the desired levels of quality assurance and grading.

Government nutrition programme
Since the inception of the Mpumalanga Government Nutrition Programme in June 2017, approximately **2 088.5** tonnes of fresh produce were procured locally as part of the drive to support the growth of emerging farmers and to revitalize agriculture and the agro-processing value chain in the Province.

Governance and administration
The remaining 3 percent of the budget, which translates to R1 billion 478 million 490 thousand is shared by the departments in the Governance and administration cluster.

2.2. Summary of budget aggregates

Table 1.6: Provincial budget summary

Table 1.6: Provincial budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Provincial receipts									
Transfer receipts from national	35 798 918	38 158 313	40 839 744	43 264 220	43 733 317	43 733 317	46 404 343	49 384 492	52 609 270
Equitable share	29 396 392	31 336 643	33 794 139	36 081 680	36 503 821	36 503 821	38 467 686	41 394 597	44 554 600
Conditional grants	6 402 526	6 821 670	7 045 605	7 182 540	7 229 496	7 229 496	7 936 657	7 989 895	8 054 670
Provincial own receipts	702 727	821 638	864 798	1 180 946	1 180 946	1 180 946	1 320 099	1 342 695	1 369 382
Total provincial receipts	**36 501 645**	**38 979 951**	**41 704 542**	**44 445 166**	**44 914 263**	**44 914 263**	**47 724 442**	**50 727 187**	**53 978 652**
Provincial payments									
Current payments	28 479 368	30 647 530	32 933 091	35 059 254	35 968 910	36 272 484	38 425 657	40 723 968	43 332 822
Transfers and subsidies	4 663 835	5 134 522	5 431 640	5 516 273	5 233 490	5 294 621	5 390 617	5 401 346	5 683 707
Payments for capital assets	2 986 688	3 534 620	3 027 589	3 961 348	3 806 097	3 827 211	4 291 168	3 919 970	3 387 080
Payments for financial assets	28 521	2 295	15 337	-	94	94	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	681 903	1 575 043
Total provincial payments	**36 158 412**	**39 318 967**	**41 407 657**	**44 536 875**	**45 008 591**	**45 394 410**	**48 107 442**	**50 727 187**	**53 978 652**
Surplus/(deficit) before financing	**343 233**	**(339 016)**	**296 885**	**(91 709)**	**(94 328)**	**(480 147)**	**(383 000)**	**-**	**-**
Financing									
Provincial roll-overs	65 160	177 271	229 137						
Provincial cash reserves	272 997	349 319	453 020	91 200	91 200	91 200	383 000		
Donor Funding	25	40 000	29 219						
Legislature Receipts Retention					2 619	2 619			
Surplus/(deficit) after financing	**681 415**	**227 574**	**1 008 261**	**(509)**	**(509)**	**(386 328)**	**-**	**-**	**-**

The above table indicates provincial receipts, payments and budget and surplus is only reflected in the outer years for allocation later during the MTEF period, which will be allocated later. The numbers included in 2017/18 under the revised estimates column refer to the estimated actual position, which includes the actual expenditure and collection as at 31 December and projected expenditure up to 31 March.

3. BUDGET PROCESS AND THE MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF)

The Provincial Treasury issues a provincial budget schedule that states dates on which budget drafts are required from provincial departments. This schedule is in consistent with the schedule that is received from National Treasury for a particular year. The Provincial Treasury also prepares a provincial MTEF budget guidelines in line with the guidelines received from National Treasury that is sent to all votes to provide guidance on how the

budget compilation should be made, which includes, consumer price index rate, percentage guides on how to budget for personnel related estimates.

The Provincial Treasury conducts Provincial Medium Term Expenditure committee meetings to interrogate departments' performance as well as their medium term expenditure framework estimates to ensure that provincial priorities are addressed. The budget estimates, annual performance plans and their performance reports are also presented at relevant portfolio committees at the Provincial Legislature before the budgets are appropriated.

Each sector is required to present their budget and their annual performance plans at relevant portfolio committee of the Provincial Legislature before Provincial Legislature appropriates the budget.

4. RECEIPTS

4.1. Overall position

The table below reflects all receipts by the Province, including Equitable Share, conditional grants as well as provincial own receipts. The prominent improvement in the revenue estimates is to be realised in motor vehicle licences. This was as a result of the Province taking a decision to take over this function from some municipalities that defaulted in transferring this revenue to the Province.

Other funding that is also appropriated is as a result of surplus revenue estimated in this financial year as well as revenue earned from investment the Provincial Treasury invested.

Table 1.7: Summary of provincial receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Transfer receipts from National									
Equitable share	29 361 939	31 726 817	33 810 402	36 081 680	36 503 821	36 503 821	38 467 686	40 731 114	42 988 129
Conditional grants	6 331 537	6 851 055	6 986 592	7 182 540	7 229 496	7 228 966	7 936 657	7 989 895	8 054 670
Total transfer receipts from National	**35 693 476**	**38 577 872**	**40 796 994**	**43 264 220**	**43 733 317**	**43 732 787**	**46 404 343**	**48 721 009**	**51 042 799**
Provincial own receipts									
Tax receipts	453 462	510 696	530 800	821 401	821 401	909 396	958 997	969 365	979 867
Casino taxes	72 006	75 608	77 296	83 357	83 357	79 885	88 192	93 484	98 626
Horse racing taxes	7 936	8 332	16 349	9 635	9 635	19 023	10 193	10 805	11 399
Liquor licences	2 218	17 861	6 589	8 409	8 409	7 724	8 612	8 816	9 301
Motor vehicle licences	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Sales of goods and services other than capital assets	121 479	116 610	134 518	146 125	146 125	152 286	158 219	164 025	171 116
Transfers received	-	1 049	170	-	-	290	-	-	-
Fines, penalties and forfeits	63 674	90 254	89 229	70 321	70 321	53 372	48 106	48 330	50 553
Interest, dividends and rent on land	98 806	92 690	154 395	128 951	128 951	149 149	137 861	143 398	150 747
Sales of capital assets	3 758	6 113	5 377	4 710	4 710	5 345	5 163	5 644	4 607
Financial transactions in assets and liabilities	13 671	18 349	14 295	9 438	9 438	12 805	11 753	11 933	12 492
Total provincial own receipts	**754 850**	**835 761**	**928 784**	**1 180 947**	**1 180 947**	**1 282 643**	**1 320 099**	**1 342 695**	**1 369 382**
Other funding	**-**	**-**	**-**	**-**	**-**	**-**	**383 000**	**-**	**-**
Total provincial receipts	**36 448 326**	**39 413 633**	**41 725 778**	**44 445 167**	**44 914 264**	**45 015 431**	**48 107 442**	**50 063 704**	**52 412 181**

4.2 Equitable share

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	216 820	267 649	263 071	289 769	306 650	306 650	279 328	293 712	309 866
Vote 02: Provincial Legislature	254 937	282 383	282 966	275 802	289 485	289 485	303 084	309 577	326 604
Vote 03: Provincial Treasury	258 108	269 386	278 211	280 919	280 919	280 919	301 225	316 191	333 582
Vote 04: Co-operative Governance and Traditional Affairs	445 004	473 447	612 907	447 044	452 044	452 044	466 715	500 279	527 795
Vote 05: Agriculture, Rural Development, Land and Environmenta	767 575	776 586	742 160	906 928	925 928	925 928	946 837	993 505	1 048 148
Vote 06: Economic Development and Tourism	760 732	796 343	998 231	1 126 572	1 126 572	1 126 572	1 174 799	1 257 471	1 326 632
Vote 07: Education	14 002 624	15 404 319	16 242 595	17 647 785	17 901 675	17 901 675	19 151 658	20 030 266	21 342 931
Vote 08: Public Works, Roads and Transport	2 081 000	2 135 144	2 362 682	2 417 879	2 429 267	2 429 267	2 542 283	2 867 745	2 814 471
Vote 09: Community Safety, Security and Liaison	1 016 425	1 199 254	1 142 535	1 062 462	1 088 085	1 088 085	1 110 205	1 176 404	1 241 106
Vote 10: Health	7 523 357	8 120 059	8 571 677	9 710 239	9 717 849	9 717 849	10 242 792	10 823 945	11 419 262
Vote 11: Culture, Sport and Recreation	275 941	246 180	262 687	297 020	230 639	230 639	240 090	325 373	343 269
Vote 12: Social Development	1 214 297	1 275 424	1 387 485	1 368 953	1 422 382	1 422 382	1 447 361	1 562 473	1 648 499
Vote 13: Human Settlements	545 119	480 643	663 195	250 308	332 326	332 326	261 309	274 173	305 964
Total provincial own receipts by Vote	**29 361 939**	**31 726 817**	**33 810 402**	**36 081 680**	**36 503 821**	**36 503 821**	**38 467 686**	**40 731 114**	**42 988 129**

Due to constraint economic condition of the country National Treasury had to marginally decrease the provincial equitable share though this has been covered by the improved own receipt collected by all institutions in the province.

Table 1.7(b): Summary of provincial revenue allocated by Vote

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	-	-	-	-	-	-	2 450	2 587	2 729
Vote 02: Provincial Legislature	36 184	37 812	39 513	41 489	44 108	44 108	43 563	45 306	47 118
Vote 03: Provincial Treasury	8 476	8 857	9 255	9 026	9 026	9 026	21 481	9 859	10 253
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	61 000	61 000	61 000	53 239	23 484	24 423
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	118 684	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	438 068	206 081	240 330	231 356	231 356	231 356	243 001	252 715	262 824
Vote 08: Public Works, Roads and Transport	25 785	27 177	28 645	287 936	287 936	287 936	241 142	254 176	264 343
Vote 09: Community Safety, Security and Liaison	-	48 876	34 917	89 155	89 155	89 155	107 179	102 006	106 086
Vote 10: Health	135 622	548 935	482 138	535 493	535 493	535 493	578 044	618 302	643 034
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	12 800	17 200	17 200	17 200	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	30 000	15 840	-
Total provincial own receipts by Vote	**762 819**	**877 738**	**847 598**	**1 272 655**	**1 275 274**	**1 275 274**	**1 320 099**	**1 324 275**	**1 360 810**

Table 1.7(c): Summary of other funding allocated by Vote

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	20 000	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	68 000	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	-	-	-	-	113 000	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	13 000	-	-
Vote 12: Social Development	-	-	-	-	-	-	19 000	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	150 000	-	-
Total provincial own receipts by Vote	**-**	**-**	**-**	**-**	**-**	**-**	**383 000**	**-**	**-**

4.3. Conditional grants

Table 1.8: Summary of conditional grants by grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 04: Co-operative Governance and Traditional Affairs	**2 000**	**2 633**	**2 762**	**2 000**	**2 000**	**2 000**	**2 306**	**-**	**-**
Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 633	2 762	2 000	2 000	2 000	2 306	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	**213 951**	**226 038**	**231 973**	**217 873**	**217 873**	**217 873**	**233 600**	**230 362**	**244 949**
Agricultural Disaster Management Grant	14 700	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	135 810	169 684	172 414	155 447	155 447	155 447	162 907	159 717	170 418
Ilima/Letsema Projects Grant	46 062	46 270	49 136	52 213	52 213	52 213	58 242	61 504	64 887
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 105	5 948	6 208	6 608	6 608	6 608	8 310	9 141	9 644
Expanded Public Works Programme Incentive Grant for Provinces	11 274	4 136	4 215	3 605	3 605	3 605	4 141	-	-
Vote 06: Economic Development and Tourism	**3 561**	**3 138**	**3 911**	**3 505**	**3 505**	**3 505**	**3 259**	**-**	**-**
Expanded Public Works Programme Incentive Grant for Provinces	3 561	3 138	3 911	3 505	3 505	3 505	3 259	-	-
Vote 07: Education	**1 217 553**	**1 473 456**	**1 442 126**	**1 443 601**	**1 454 047**	**1 454 047**	**1 578 774**	**1 500 852**	**1 635 951**
Dinaledi Schools Grant	10 228	-	-	-	-	-	-	-	-
Education Infrastructure Grant	623 602	857 247	788 153	750 184	750 184	750 184	838 551	730 112	810 132
HIV and Aids (Life Skills Education) Grant	19 404	19 631	18 798	20 102	20 298	20 298	20 819	21 919	22 994
National School Nutrition Programme Grant	524 913	545 910	574 843	615 071	625 058	625 058	651 036	683 588	732 147
Occupation Specific Dispensation for Education Sector Therapists Grant	1 072	337	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	28 682	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	39 136	41 639	39 756	40 019	40 019	38 206	40 354	42 794
Learners with Profound Intellectual Disabilities Grant	-	-	-	12 883	12 883	12 883	20 709	24 879	27 884
Expanded Public Works Programme Incentive Grant for Provinces	3 340	2 453	3 066	2 597	2 597	2 597	3 094	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 312	8 742	15 627	3 008	3 008	3 008	6 359	-	-
Vote 08: Public Works, Roads and Transport	**2 134 806**	**2 237 728**	**2 208 501**	**2 059 932**	**2 059 932**	**2 059 932**	**2 135 577**	**2 050 820**	**1 616 138**
Expanded Public Works Programme Incentive Grant for Provinces	12 798	16 038	20 504	16 729	16 729	16 729	11 030	-	-
Provincial Roads Maintenance Grant	1 630 590	1 719 418	1 638 865	1 461 269	1 461 269	1 461 269	1 523 757	1 416 386	939 197
Public Transport Operations Grant	491 418	502 272	549 132	581 934	581 934	581 934	600 790	634 434	676 941
Vote 09: Community Safety, Security and Liaison	**2 580**	**1 000**	**4 307**	**1 482**	**1 482**	**952**	**5 438**	**-**	**-**
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	1 000	4 307	1 482	1 482	952	5 438	-	-
Vote 10: Health	**1 367 865**	**1 422 915**	**1 531 329**	**1 774 305**	**1 791 711**	**1 791 711**	**2 344 338**	**2 548 780**	**2 794 916**
Comprehensive HIV and Aids Grant	818 836	927 214	1 032 055	1 188 073	1 196 105	1 196 105	1 744 627	1 939 243	2 150 377
Hospital Facility Revitalisation Grant	343 509	287 942	281 174	325 617	325 987	325 987	333 935	347 212	366 310
Health Professions Training and Development Grant	95 288	97 460	101 646	108 014	108 014	108 014	114 279	120 678	127 315
National Tertiary Services Grant	97 116	99 311	103 597	110 103	116 755	116 755	116 489	122 993	131 234
National Health Insurance Grant	7 000	7 206	7 546	-	699	699	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	17 665	18 654	19 680
Expanded Public Works Programme Incentive Grant for Provinces	2 732	2 264	2 311	2 000	3 653	3 653	2 322	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 384	1 518	3 000	40 498	40 498	40 498	15 021	-	-
Vote 11: Culture, Sport and Recreation	**166 519**	**197 711**	**209 220**	**214 212**	**221 428**	**221 428**	**215 371**	**219 797**	**231 708**
Community Library Services Grant	114 781	150 325	155 289	162 777	169 993	169 993	162 479	171 389	180 910
Expanded Public Works Programme Incentive Grant for Provinces	2 199	2 148	2 000	2 000	2 000	2 000	2 054	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	1 199	2 888	3 083	3 083	3 083	4 375	-	-
Mass Participation and Sport Development Grant	46 959	44 039	49 043	46 352	46 352	46 352	46 463	48 408	50 798
Vote 12: Social Development	**6 012**	**19 274**	**35 806**	**69 856**	**69 856**	**69 856**	**85 223**	**61 826**	**65 968**
Expanded Public Works Programme Incentive Grant for Provinces	2 024	2 000	2 074	2 000	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 988	17 274	33 732	27 109	27 109	27 109	25 048	-	-
Early Childhood Development Grant	-	-	-	25 799	25 799	25 799	41 998	44 344	47 315
Social Worker Employment Grant	-	-	-	14 948	14 948	14 948	16 177	17 482	18 653
Vote 13: Human Settlements	**1 216 690**	**1 267 162**	**1 316 657**	**1 395 774**	**1 407 662**	**1 407 662**	**1 332 771**	**1 377 458**	**1 465 040**
Human Settlements Development Grant	1 216 690	1 265 162	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
Title Deeds Restoration Grant	-	-	-	-	-	-	51 734	54 626	57 628
Expanded Public Works Programme Incentive Grant for Provinces	-	2 000	2 012	-	-	-	2 610	-	-
Total conditional grants	**6 331 537**	**6 851 055**	**6 986 592**	**7 182 540**	**7 229 496**	**7 228 966**	**7 936 657**	**7 989 895**	**8 054 670**

Overall conditional grants allocations were generally reduced due to economic challenges in the country.

The increase in conditional grants are in Education Infrastructure grant, which was as a result of infrastructure incentive of R133 million the Department of Education received due to improved planning and delivery by the Department of Education in 2016/17 financial year.

The Department of Health has also received an increase in the Comprehensive HIV, Aids and TB grant; due to provision in this grant for the Community Outreach Services, in order to move towards the integration of this cadre of health workers into the health services platform given how instrumental they have been in improving health access in South Africa, particularly in rural and vulnerable populations.

There is also an increase in respect of Provincial Roads Maintenance Grant for the maintenance of the coal caulage.

4.4. Total provincial own receipts (own revenue)

Table 1.9: Summary of provincial own receipts by Vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Vote 01: Office of the Premier	816	961	1 078	495	495	979	524	553	583
Vote 02: Provincial Legislature	956	1 674	2 998	1 354	1 354	2 964	1 432	1 512	1 595
Vote 03: Provincial Treasury	68 226	56 199	110 499	112 722	112 722	126 436	114 808	119 549	126 124
Vote 04: Co-operative Governance and Traditional Affairs	1 464	2 072	1 406	1 478	1 478	1 478	1 564	1 564	1 650
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	3 607	17 821	7 974	3 641	3 641	3 641	3 674	3 880	4 093
Vote 06: Economic Development and Tourism	83 963	103 706	102 915	103 049	103 049	108 616	108 741	115 153	121 486
Vote 07: Education	27 048	24 282	25 570	26 394	26 394	26 394	28 305	28 992	30 587
Vote 08: Public Works, Roads and Transport	21 357	22 346	27 676	24 708	24 708	24 708	25 114	26 520	28 523
Vote 09: Community Safety, Security and Liaison	470 683	535 683	562 776	826 391	826 391	904 000	949 932	954 078	958 849
Vote 10: Health	70 662	63 215	76 108	74 628	74 628	76 928	79 423	83 870	88 482
Vote 11: Culture, Sport and Recreation	1 115	2 717	1 842	1 438	1 438	1 438	1 522	1 607	1 696
Vote 12: Social Development	2 775	2 973	2 203	2 313	2 313	2 313	2 447	2 584	2 726
Vote 13: Human Settlements	2 178	2 112	5 739	2 335	2 335	2 748	2 613	2 833	2 988
Total provincial own receipts by Vote	**754 850**	**835 761**	**928 784**	**1 180 947**	**1 180 947**	**1 282 643**	**1 320 099**	**1 342 695**	**1 369 382**

The table above reflects an improved projections on revenue collection by the Department of Community Safety, Security and Liaison specifically on motor vehicle licences. This is as a result of takeover of collection of this revenue from some municipalities that have been defaulting in transferring that revenue to the Province as well as the increases in the licence fees.

4.5. Donor funding

There are no reported donors currently.

5. PAYMENTS

5.1. Overall position

The Province is continuing with the moratorium on appointments of staff where there are vacancies as a result of exit. Professional employees, mainly in social sectors are treated with priority and are replaced when they exit departments. The Province has shifted more funds to infrastructure in the 2018 MTEF to improve investments.

5.2. Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Vote 01: Office of the Premier	211 586	262 393	261 901	289 769	306 650	311 694	281 778	296 299	312 595
Vote 02: Provincial Legislature	288 670	295 621	309 897	317 291	333 593	333 593	346 647	354 883	373 722
Vote 03: Provincial Treasury	275 329	273 091	286 270	289 945	289 945	289 945	322 706	326 050	343 835
Vote 04: Co-operative Governance and Traditional Affairs	447 004	476 080	615 669	510 044	515 044	515 044	522 260	523 763	552 218
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 004 444	1 005 346	968 719	1 124 801	1 143 801	1 143 801	1 180 437	1 223 867	1 293 097
Vote 06: Economic Development and Tourism	764 536	795 227	998 569	1 130 077	1 130 077	1 127 725	1 198 058	1 257 471	1 326 632
Vote 07: Education	15 674 968	17 098 289	17 809 481	19 322 742	19 587 078	19 535 077	20 973 433	21 783 833	23 241 706
Vote 08: Public Works, Roads and Transport	4 241 161	4 390 245	4 599 578	4 765 747	4 777 135	4 777 135	4 987 002	5 172 741	4 694 952
Vote 09: Community Safety, Security and Liaison	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192
Vote 10: Health	8 858 526	10 080 392	10 579 880	12 020 037	12 045 053	12 445 693	13 278 174	13 991 027	14 857 212
Vote 11: Culture, Sport and Recreation	411 103	423 084	467 690	511 232	452 067	471 156	468 461	545 170	574 977
Vote 12: Social Development	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467
Vote 13: Human Settlements	1 757 403	1 702 629	1 964 923	1 646 082	1 739 988	1 739 988	1 774 080	1 667 471	1 771 004
Total provincial payments and estimates by Vote	**36 158 412**	**39 318 967**	**41 407 657**	**44 536 875**	**45 008 591**	**45 394 410**	**48 107 442**	**50 045 284**	**52 403 609**

5.3. Payments by economic classification

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**28 479 368**	**30 647 530**	**32 933 091**	**35 059 254**	**35 968 910**	**36 272 484**	**38 425 657**	**40 723 968**	**43 332 822**
Compensation of employees	21 233 017	22 836 945	24 674 958	27 073 798	26 950 677	26 860 152	29 072 966	31 252 992	33 415 942
Goods and services	7 240 936	7 809 486	8 255 633	7 985 456	9 018 213	9 411 986	9 352 691	9 470 976	9 916 880
Interest and rent on land	5 415	1 099	2 500	–	20	346	–	–	–
Transfers and subsidies	**4 663 835**	**5 134 522**	**5 431 640**	**5 516 273**	**5 233 490**	**5 294 621**	**5 390 617**	**5 401 346**	**5 683 707**
Provinces and municipalities	411 705	402 120	217 189	171 826	171 993	172 702	185 220	195 072	205 406
Departmental agencies and accounts	408 366	424 715	466 066	437 128	497 066	496 646	530 126	499 536	526 152
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	708 362	735 135	901 042	1 075 393	782 393	779 742	812 428	869 931	925 390
Non-profit institutions	1 389 145	1 710 138	1 739 013	1 824 014	1 796 108	1 790 676	1 923 620	1 976 078	2 067 473
Households	1 746 257	1 862 414	2 108 330	2 007 912	1 985 930	2 054 855	1 939 223	1 860 729	1 959 286
Payments of capital assets	**2 986 688**	**3 534 620**	**3 027 589**	**3 961 348**	**3 806 097**	**3 827 211**	**4 291 168**	**3 919 970**	**3 387 080**
Buildings and other fixed structures	2 589 051	3 093 792	2 687 878	3 629 209	3 354 235	3 366 756	4 035 792	3 622 548	3 087 371
Machinery and equipment	384 217	389 308	317 279	307 180	420 504	414 226	246 172	296 593	298 843
Heritage assets	–	28 484	–	–	–	–	8 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	28	–	–	–	–	–	–	–
Land and sub-soil assets	–	1 336	–	–	–	–	–	–	–
Software and other intangible assets	13 420	21 672	22 432	24 959	31 358	46 229	704	829	866
Payments for financial assets	28 521	2 295	15 337	–	94	94	–	–	–
Total economic classification	**36 158 412**	**39 318 967**	**41 407 657**	**44 536 875**	**45 008 591**	**45 394 410**	**48 107 442**	**50 045 284**	**52 403 609**

Table 1.11 (a): Summary of provincial compensation of employees by Vote

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	118 236	122 680	128 982	143 892	143 822	143 822	159 706	170 260	181 353
Vote 02: Provincial Legislature	115 908	129 156	142 062	170 947	165 447	164 068	191 959	206 117	224 411
Vote 03: Provincial Treasury	142 059	151 406	162 714	171 006	164 962	166 562	193 630	194 041	209 313
Vote 04: Co-operative Governance and Traditional Affairs	319 399	341 176	351 350	378 677	378 677	372 932	407 647	444 742	484 769
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	498 615	514 929	531 137	609 517	590 575	590 575	653 681	707 457	744 037
Vote 06: Economic Development and Tourism	112 823	118 581	118 100	130 470	129 412	126 054	139 662	152 353	166 045
Vote 07: Education	12 406 448	13 211 515	14 246 863	15 589 577	15 556 346	15 504 849	16 682 979	17 847 366	19 007 093
Vote 08: Public Works, Roads and Transport	839 217	877 477	920 740	1 013 077	1 013 078	1 013 077	1 096 365	1 181 508	1 246 487
Vote 09: Community Safety, Security and Liaison	366 644	398 808	462 455	498 107	493 392	503 777	547 968	585 516	624 094
Vote 10: Health	5 516 897	6 102 017	6 686 678	7 329 114	7 282 617	7 245 550	7 877 247	8 561 805	9 246 749
Vote 11: Culture, Sport and Recreation	145 187	151 669	161 091	173 097	165 217	165 217	191 926	202 139	217 921
Vote 12: Social Development	500 387	556 022	590 774	681 424	675 543	672 080	703 957	755 123	803 208
Vote 13: Human Settlements	151 197	161 509	172 012	184 893	191 589	191 589	226 239	244 565	260 462
Total provincial payments and estimates by Vote	**21 233 017**	**22 836 945**	**24 674 958**	**27 073 798**	**26 950 677**	**26 860 152**	**29 072 966**	**31 252 992**	**33 415 942**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	84 032	125 757	102 735	116 277	125 265	130 309	116 240	118 984	123 800
Vote 02: Provincial Legislature	130 287	99 972	92 508	101 451	116 253	117 632	92 664	92 109	96 924
Vote 03: Provincial Treasury	123 550	107 028	107 654	112 409	116 951	115 582	120 094	125 683	128 059
Vote 04: Co-operative Governance and Traditional Affairs	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	195 639	256 412	360 726	258 515	481 253	477 777	473 632	440 116	479 258
Vote 06: Economic Development and Tourism	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Vote 07: Education	1 568 464	1 755 591	1 582 723	1 404 139	1 703 503	1 709 020	1 787 363	1 797 077	1 869 240
Vote 08: Public Works, Roads and Transport	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Vote 09: Community Safety, Security and Liaison	541 394	567 863	600 230	632 143	653 958	665 388	662 580	678 657	709 037
Vote 10: Health	2 639 473	2 902 264	3 064 888	2 990 076	3 396 894	3 761 843	3 719 075	3 864 628	4 000 242
Vote 11: Culture, Sport and Recreation	147 167	157 029	202 431	185 110	191 647	192 871	172 753	141 515	183 549
Vote 12: Social Development	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Vote 13: Human Settlements	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Total provincial payments and estimates by Vote	**7 240 936**	**7 809 486**	**8 255 633**	**7 985 456**	**9 018 213**	**9 411 986**	**9 352 691**	**9 470 976**	**9 916 880**

Table 1.11 (c): Summary of provincial interest on land by Vote

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	68	26	183	-	-	55	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	33	66	11	-	-	-	-	-	-
Vote 10: Health	3 614	1 007	2 306	-	-	272	-	-	-
Vote 11: Culture, Sport and Recreation	1 700	-	-	-	20	19	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
Total provincial payments and estimates by Vote	**5 415**	**1 099**	**2 500**	**-**	**20**	**346**	**-**	**-**	**-**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	8 516	11 382	3 673	6 950	4 893	4 893	2 720	5 781	6 098
Vote 02: Provincial Legislature	37 819	58 731	53 554	42 948	42 948	42 948	60 496	55 044	50 686
Vote 03: Provincial Treasury	6 646	3 580	2 463	705	930	699	1 251	605	638
Vote 04: Co-operative Governance and Traditional Affairs	22 816	21 658	21 903	28 465	22 265	21 855	22 294	22 323	3 650
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	230 798	195 018	8 625	235 800	6 998	10 474	6 836	7 429	7 838
Vote 06: Economic Development and Tourism	556 540	595 417	751 098	889 945	613 040	610 761	640 678	681 239	718 707
Vote 07: Education	893 163	1 153 464	1 276 145	1 258 153	1 407 350	1 402 892	1 407 568	1 442 009	1 521 319
Vote 08: Public Works, Roads and Transport	642 975	687 569	758 194	793 862	794 350	794 367	832 587	877 008	932 857
Vote 09: Community Safety, Security and Liaison	2 986	2 637	4 524	3 823	3 823	1 866	4 006	3 173	3 346
Vote 10: Health	264 468	479 149	306 487	335 280	315 560	388 046	345 676	353 677	356 245
Vote 11: Culture, Sport and Recreation	8 720	8 344	9 484	10 199	10 690	10 690	12 132	11 210	11 827
Vote 12: Social Development	453 208	441 177	503 799	510 526	520 070	514 442	556 472	564 299	605 360
Vote 13: Human Settlements	1 535 180	1 476 396	1 731 691	1 399 617	1 490 573	1 490 688	1 497 901	1 377 549	1 465 136
Total provincial payments and estimates by Vote	**4 663 835**	**5 134 522**	**5 431 640**	**5 516 273**	**5 233 490**	**5 294 621**	**5 390 617**	**5 401 346**	**5 683 707**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	802	2 562	26 498	22 650	32 600	32 600	3 112	1 274	1 344
Vote 02: Provincial Legislature	4 656	7 500	21 773	1 945	8 945	8 945	1 528	1 613	1 701
Vote 03: Provincial Treasury	3 070	11 065	13 436	5 825	7 102	7 102	7 731	5 721	5 825
Vote 04: Co-operative Governance and Traditional Affairs	32 342	45 845	127 092	41 180	47 380	53 535	21 817	1 065	1 150
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	78 705	38 987	67 368	20 969	64 975	64 975	46 288	68 865	61 964
Vote 06: Economic Development and Tourism	5 328	3 610	67 181	3 371	310 371	310 512	324 108	342 911	361 771
Vote 07: Education	780 092	977 693	703 567	1 070 873	919 879	918 261	1 095 523	697 381	844 054
Vote 08: Public Works, Roads and Transport	1 343 558	1 355 461	1 195 488	1 157 384	1 093 152	1 093 297	1 247 911	1 272 317	576 210
Vote 09: Community Safety, Security and Liaison	92 322	275 842	108 017	19 026	27 549	23 090	8 268	11 064	10 715
Vote 10: Health	434 074	595 955	509 496	1 365 567	1 049 982	1 049 982	1 336 176	1 210 917	1 253 976
Vote 11: Culture, Sport and Recreation	108 323	106 042	94 625	142 826	84 493	102 359	91 650	190 306	161 680
Vote 12: Social Development	83 479	99 719	90 385	102 635	156 571	159 407	104 556	114 210	104 895
Vote 13: Human Settlements	19 937	14 339	2 663	7 097	3 098	3 146	2 500	2 326	1 795
Total provincial payments and estimates by Vote	**2 986 688**	**3 534 620**	**3 027 589**	**3 961 348**	**3 806 097**	**3 827 211**	**4 291 168**	**3 919 970**	**3 387 080**

Table 1.11 (f): Summary of provincial payments for financial assets by Vote

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 01: Office of the Premier	-	12	13	-	70	70	-	-	-
Vote 02: Provincial Legislature	-	262	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	4	12	3	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	431	233	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	687	-	863	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	20	-	-	-	-	-	-
Vote 07: Education	26 733	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	1 091	614	3 000	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	701	-	-	-	-	-	-	-
Vote 10: Health	-	-	10 025	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	6	-	59	-	-	-	-	-	-
Vote 12: Social Development	-	95	1 121	-	-	-	-	-	-
Vote 13: Human Settlements	-	168	-	-	24	24	-	-	-
Total provincial payments and estimates by Vote	**28 521**	**2 295**	**15 337**	**-**	**94**	**94**	**-**	**-**	**-**

5.4. Payments by functional area

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
General public services	2 040 612	2 205 034	2 475 691	2 481 534	2 486 645	2 491 689	2 600 625	2 823 364	2 766 421
Public order and safety	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192
Economic affairs	5 071 144	5 186 801	5 458 807	5 807 058	5 879 773	5 877 421	6 101 215	6 193 935	5 985 277
Environmental protection	69 438	85 777	89 942	112 733	109 678	109 678	115 509	114 526	120 827
Housing and community amenities	1 757 403	1 702 629	1 964 923	1 646 082	1 739 988	1 739 988	1 774 080	1 667 471	1 771 004
Health	8 684 557	9 869 929	10 367 326	11 772 865	11 806 009	12 236 138	13 056 573	13 757 172	14 615 087
Recreation, culture and religion	411 103	423 084	467 690	511 232	452 067	471 156	468 461	545 170	574 977
Education	15 900 473	17 329 143	18 038 198	19 596 263	19 846 271	19 764 781	21 216 573	22 040 937	23 508 357
Social protection	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467
Total provincial payments and estimates by functiona	**36 158 412**	**39 318 967**	**41 407 657**	**44 536 875**	**45 008 591**	**45 394 410**	**48 107 442**	**50 045 284**	**52 403 609**

5.5. Infrastructure payments

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Vote 02: Provincial Legislature	3 968	4 361	729	397	397	397	417	438	462
Vote 03: Provincial Treasury	4 085	3 776	4 830	4 425	3 725	3 725	4 814	4 928	5 199
Vote 04: Co-operative Governance and Traditional Affairs	44 070	10 602	37 896	21 759	21 759	21 759	31 583	10 599	10 614
Vote 05: Agriculture, Rural Development, Land and Environmental	270 084	130 820	194 312	177 940	61 528	61 528	49 500	72 500	85 500
Vote 06: Economic Development and Tourism	–	7 360	12 358	12 972	319 972	319 972	334 901	400 455	372 896
Vote 07: Education	909 971	1 089 388	1 008 411	1 202 491	1 072 278	1 072 278	1 257 793	753 137	902 876
Vote 08: Public Works, Roads and Transport	1 891 753	1 918 809	2 016 058	1 752 257	1 752 257	1 752 257	1 951 236	2 076 953	1 838 392
Vote 09: Community Safety, Security and Liaison	100 778	266 079	89 955	22 500	22 500	22 500	14 204	15 000	18 666
Vote 10: Health	446 612	582 102	601 416	1 352 966	1 142 991	1 144 017	1 392 148	1 224 918	1 286 857
Vote 11: Culture, Sport and Recreation	99 180	91 996	93 310	146 442	146 442	146 442	87 653	181 962	152 514
Vote 12: Social Development	89 912	92 837	101 702	123 854	123 854	123 854	125 425	136 414	129 805
Vote 13: Human Settlements	7 002	6 583	6 070	8 654	8 654	8 654	8 200	4 911	5 179
Total	**3 867 415**	**4 204 713**	**4 167 047**	**4 826 657**	**4 676 357**	**4 677 383**	**5 257 874**	**4 882 215**	**4 808 960**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
New infrastructure assets	**990 749**	**1 174 090**	**575 933**	**1 176 192**	**1 446 802**	**1 446 802**	**1 801 230**	**1 992 450**	**2 437 999**
Existing infrastructure assets	**2 494 153**	**2 764 259**	**3 257 550**	**3 312 566**	**2 978 088**	**2 978 565**	**3 222 480**	**2 652 703**	**2 098 837**
Upgrading and additions	567 302	753 770	1 075 358	1 606 742	1 053 437	1 053 437	1 317 399	1 124 906	596 343
Rehabilitation, renovations and refurbishment	1 263 018	1 279 638	1 093 068	902 378	910 626	910 626	943 502	712 065	718 671
Maintenance and repairs	663 833	730 851	1 089 124	803 446	1 014 025	1 014 502	961 579	815 732	783 823
Infrastructure transfers	**208 075**	**67 837**	**100 314**	**111 712**	**8 262**	**8 262**	**–**	**–**	**–**
Current	169 783	67 837	100 314	107 655	370	370	–	–	–
Capital	38 292	–	–	4 057	7 892	7 892	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**132 670**	**146 544**	**167 360**	**179 198**	**171 380**	**171 929**	**130 173**	**134 256**	**143 902**
Non infrastructure	**41 768**	**51 983**	**65 890**	**46 989**	**71 825**	**71 825**	**103 992**	**102 807**	**128 222**
Total provincial infrastructure payments and estimates	**3 867 415**	**4 204 713**	**4 167 047**	**4 826 657**	**4 676 357**	**4 677 383**	**5 257 874**	**4 882 215**	**4 808 960**

5.5.1. Infrastructure per category

Table 1.13(b)(i): Summary of provincial infrastructure payments and estimates by category and Vote									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
New infrastructure assets									
Vote 04: Co-operative Governance and Traditional Affairs	–	4 500	14 452	2 987	2 987	2 987	10 583	10 599	10 614
Vote 05: Agriculture, Rural Development, Land and Environmental	29 325	–	769	–	38 828	38 828	30 000	50 000	60 000
Vote 06: Economic Development and Tourism	–	–	–	–	307 000	307 000	320 488	385 562	357 183
Vote 07: Education	645 879	668 662	223 389	725 503	507 374	507 374	688 566	337 043	863 488
Vote 08: Public Works, Roads and Transport	40 136	85 159	72 428	35 897	35 897	35 897	95 062	220 795	13 818
Vote 09: Community Safety, Security and Liaison	92 912	256 395	78 444	10 000	10 000	10 000	–	–	–
Vote 10: Health	27 489	2 462	36 886	185 885	328 796	328 796	494 345	748 718	904 222
Vote 11: Culture, Sport and Recreation	93 679	86 558	73 622	121 715	121 715	121 715	68 228	138 010	135 468
Vote 12: Social Development	61 329	70 354	75 943	94 205	94 205	94 205	93 958	101 723	93 206
Sub-total: New infrastructure assets	**990 749**	**1 174 090**	**575 933**	**1 176 192**	**1 446 802**	**1 446 802**	**1 801 230**	**1 992 450**	**2 437 999**
Upgrading and additions									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	5 388	5 388	5 388	21 000	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	–	–	271	2 500	2 500	2 500	2 000	3 000	4 000
Vote 07: Education	131 782	266 990	549 160	320 981	371 467	371 467	395 328	296 796	2 500
Vote 08: Public Works, Roads and Transport	221 172	193 778	223 700	218 833	218 833	218 833	177 307	415 391	324 617
Vote 10: Health	213 798	291 231	294 022	1 048 000	444 209	444 209	710 992	377 195	259 873
Vote 11: Culture, Sport and Recreation	550	1 771	8 205	11 040	11 040	11 040	10 772	32 525	5 353
Sub-total: Upgrade and additions	**567 302**	**753 770**	**1 075 358**	**1 606 742**	**1 053 437**	**1 053 437**	**1 317 399**	**1 124 906**	**596 343**
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	17 000	2 520	2 520	2 520	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	12 549	–	11 156	7 000	4 200	4 200	2 000	3 500	4 500
Vote 07: Education	93 664	31 445	98 821	61 573	24 107	24 107	8 244	–	–
Vote 08: Public Works, Roads and Transport	1 085 570	1 088 160	859 405	801 282	801 282	801 282	912 779	708 565	714 171
Vote 10: Health	71 235	160 033	106 686	30 003	78 517	78 517	20 479	–	–
Sub-total: Rehabilitation, renovations and refurbishment	**1 263 018**	**1 279 638**	**1 093 068**	**902 378**	**910 626**	**910 626**	**943 502**	**712 065**	**718 671**
Maintenance and repairs									
Vote 05: Agriculture, Rural Development, Land and Environmental	6 758	1 000	3 020	1 500	1 500	1 500	–	–	–
Vote 06: Economic Development and Tourism	–	1 000	500	500	500	500	525	525	554
Vote 07: Education	8 230	79 875	90 741	41 300	111 991	111 991	121 529	75 839	–
Vote 08: Public Works, Roads and Transport	523 200	527 869	829 310	668 374	668 374	668 374	730 233	694 339	745 841
Vote 10: Health	116 317	114 994	149 869	73 033	212 921	213 398	94 510	27 032	18 802
Vote 11: Culture, Sport and Recreation	1 851	1 481	9 676	11 187	11 187	11 187	6 053	8 777	8 897
Vote 12: Social Development	7 477	4 578	5 842	7 342	7 342	7 342	8 628	9 111	9 612
Vote 13: Human Settlements	–	54	166	210	210	210	100	108	117
Sub-total: Maintenance and repairs	**663 833**	**730 851**	**1 089 124**	**803 446**	**1 014 025**	**1 014 502**	**961 579**	**815 732**	**783 823**
Infrastructure transfers - Current									
Vote 05: Agriculture, Rural Development, Land and Environmental	169 783	67 837	100 314	107 655	–	–	–	–	–
Vote 07: Education	–	–	–	–	370	370	–	–	–
Sub-total: Infrastructure transfers	**169 783**	**67 837**	**100 314**	**107 655**	**370**	**370**	**–**	**–**	**–**
Infrastructure transfers - Capital									
Vote 04: Co-operative Governance and Traditional Affairs	38 292	–	–	4 057	4 057	4 057	–	–	–
Vote 07: Education	–	–	–	–	3 835	3 835	–	–	–
Sub-total: Infrastructure transfers	**38 292**	**–**	**–**	**4 057**	**7 892**	**7 892**	**–**	**–**	**–**
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases									
Vote 02: Provincial Legislature	3 968	4 361	729	397	397	397	417	438	462
Vote 03: Provincial Treasury	4 085	3 776	4 830	4 425	3 725	3 725	4 814	4 928	5 199
Vote 04: Co-operative Governance and Traditional Affairs	5 778	6 102	6 444	6 807	6 807	6 807	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental	9 901	10 000	12 892	14 500	14 500	14 500	15 500	16 000	17 000
Vote 06: Economic Development and Tourism	–	6 360	11 858	12 472	12 472	12 472	13 888	14 368	15 159
Vote 07: Education	30 416	42 416	46 300	50 930	50 930	50 930	–	–	–
Vote 08: Public Works, Roads and Transport	21 675	23 843	31 215	27 871	27 871	27 871	35 855	37 863	39 945
Vote 09: Community Safety, Security and Liaison	7 866	9 684	11 511	12 500	12 500	12 500	14 204	15 000	18 666
Vote 10: Health	17 773	13 382	13 953	16 045	8 927	9 476	11 956	12 626	12 626
Vote 11: Culture, Sport and Recreation	3 100	2 186	1 807	2 500	2 500	2 500	2 600	2 650	2 796
Vote 12: Social Development	21 106	17 905	19 917	22 307	22 307	22 307	22 839	25 580	26 987
Vote 13: Human Settlements	7 002	6 529	5 904	8 444	8 444	8 444	8 100	4 803	5 062
Sub-total: Infrastructure leases	**132 670**	**146 544**	**167 360**	**179 198**	**171 380**	**171 929**	**130 173**	**134 256**	**143 902**
Non-Infrastructure									
Vote 05: Agriculture, Rural Development, Land and Environmental	41 768	51 983	65 890	44 785	–	–	–	–	–
Vote 07: Education	–	–	–	2 204	2 204	2 204	44 126	43 460	36 888
Vote 10: Health	–	–	–	–	69 621	69 621	59 866	59 347	91 334
Sub-total: Non infrastructure	**41 768**	**51 983**	**65 890**	**46 989**	**71 825**	**71 825**	**103 992**	**102 807**	**128 222**
Total provincial infrastructure payments and estimates	**3 829 123**	**4 204 713**	**4 167 047**	**4 822 600**	**4 668 465**	**4 669 491**	**5 257 874**	**4 882 215**	**4 808 960**
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".									

The table above reflects infrastructure by category, which includes maintenance as well as transfers, and all other categories

5.6. Provincial Public-Private Partnership (PPP) projects

Not applicable.

5.7. Transfers

5.7.1. Transfers to public entities

A summary of all transfers to public entities is presented and summarised by transferring department. The details thereof are to be presented in the relevant Vote as referred to in Section 5.6.1 of Estimates of Provincial Revenue and Expenditure in this document.

Table 1.14: Summary of provincial transfers to public entities by transferring department

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	–	–	–	–	–	–	–	–	–
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Enviro	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	537 046	520 297	806 201	860 459	610 311	610 311	636 700	678 185	715 485
Vote 07: Education	87 650	100 000	228 815	228 000	228 000	228 000	150 000	158 400	167 112
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 Settlements	–	–	–	–	–	–	–	–	–
Total provincial transfers to public entities	**624 696**	**620 297**	**1 035 016**	**1 088 459**	**838 311**	**838 311**	**786 700**	**836 585**	**882 597**

5.7.2. Transfers to other entities

Table 1.15: Summary of provincial transfers to other entities (such as NGOs etc)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	37 894	58 493	53 554	42 948	42 948	42 948	60 496	55 044	50 686
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	11 590	19 520	21 350	21 350	21 350	21 350	21 350	21 350	21 350
Vote 05: Agriculture, Rural Development, Land and Enviro	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	–	–	–	–	–	–	–	–	–
Vote 07: Education	–	–	–	–	–	–	–	–	–
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	202 567	240 706	187 331	228 702	198 511	193 466	229 140	230 671	243 288
Vote 11: Culture, Sport and Recreation	7 080	6 942	9 850	9 536	9 536	10 000	11 431	10 470	11 046
Vote 12: Social Development	435 255	435 389	494 221	494 252	495 152	495 152	534 354	550 567	590 831
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
Total provincial transfers to other entities	**694 386**	**761 050**	**766 306**	**796 788**	**767 497**	**762 916**	**856 771**	**868 102**	**917 201**

5.7.3. Transfers to local government

Table 1.16: Summary of provincial transfers to local government by category									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	394 418	398 612	216 640	171 250	171 447	172 213	184 387	194 213	204 894
Category C	17 175	3 000	-	-	-	-	-	-	-
Unallocated	112	515	552	576	576	519	833	859	512
Total provincial transfers to local government	**411 705**	**402 127**	**217 192**	**171 826**	**172 023**	**172 732**	**185 220**	**195 072**	**205 406**

5.8. Personnel numbers and costs

In Table 1.18 below, provincial treasuries should provide a summary of personnel numbers and the cost thereof by Vote. A further breakdown by programme will be required in Estimates of Provincial Revenue and Expenditure (Section 9.3.1).

Table 1.17: Summary of personnel numbers and costs by component

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																			
Vote 01: Office of the Premier	269	118 236	246	122 680	249	128 982	266	–	266	143 822	264	159 706	264	170 260	264	181 353	-0.3%	8.0%	0.5%
Vote 02: Provincial Legislature	194	115 908	221	129 156	232	142 062	183	26	209	164 068	232	191 959	232	206 117	232	224 411	3.5%	11.0%	0.6%
Vote 03: Provincial Treasury	370	142 059	348	151 406	319	162 714	357	28	385	166 562	343	193 630	328	194 041	328	209 313	-5.2%	7.9%	0.6%
Vote 04: Co-operative Governance and Traditional Affairs	1 253	319 399	1 336	341 176	1 336	351 350	1 454	–	1 454	372 932	1 467	407 647	1 342	444 742	1 347	484 769	-2.5%	9.1%	1.4%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 777	498 615	1 510	514 929	1 365	531 137	1 317	–	1 317	590 575	1 417	653 681	1 417	707 457	1 417	744 037	2.5%	8.0%	2.2%
Vote 06: Economic Development and	279	112 823	279	118 581	255	118 100	238	–	238	126 054	245	139 662	248	152 353	249	166 045	1.5%	9.6%	0.5%
Vote 07: Education	46 286	12 406 448	42 534	13 211 515	42 534	14 246 863	43 198	–	43 198	15 504 849	43 267	16 682 979	43 267	17 847 366	43 267	19 007 093	0.1%	7.0%	57.2%
Vote 08: Public Works, Roads and Transport	3 542	839 217	3 508	877 477	3 509	920 740	2 999	–	2 999	1 013 077	2 999	1 096 365	2 955	1 181 508	2 936	1 246 487	-0.7%	7.2%	3.8%
Vote 09: Community Safety, Security and Liaison	2 046	366 644	1 845	398 808	1 854	462 455	1 945	–	1 945	503 777	1 945	547 968	1 945	585 516	1 945	624 094	–	7.4%	1.9%
Vote 10: Health	19 733	5 516 897	20 433	6 102 017	20 592	6 686 678	20 590	–	20 590	7 245 550	20 792	7 877 247	20 792	8 561 805	20 792	9 246 749	0.3%	8.5%	27.4%
Vote 11: Culture, Sport and Recreation	511	145 187	592	151 669	869	161 091	674	184	858	165 217	979	191 927	621	202 139	651	217 921	-8.8%	9.7%	0.6%
Vote 12: Social Development	2 308	500 387	2 179	556 022	2 114	590 774	1 952	–	1 952	672 080	1 966	703 957	1 966	755 123	1 966	803 208	0.2%	6.1%	2.4%
Vote 13: Human Settlements	389	151 197	381	161 509	381	172 012	372	–	372	191 589	400	226 239	400	244 565	400	260 462	2.4%	10.8%	0.8%
Total provincial personnel numbers	**78 957**	**21 233 017**	**75 412**	**22 836 945**	**75 609**	**24 674 958**	**75 545**	**238**	**75 783**	**26 860 152**	**76 316**	**29 072 967**	**75 777**	**31 252 992**	**75 794**	**33 415 942**	**0.0%**	**7.6%**	**100.0%**

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

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

5.9. Payments on training

Table 1.18: Summary of provincial payments on training by Vote									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Vote 01: Office of the Premier	1 226	1 419	1 434	1 455	1 455	1 455	1 539	1 626	1 716
Vote 02: Provincial Legislature	1 159	1 329	1 571	1 701	1 701	1 701	1 809	1 910	2 015
Vote 03: Provincial Treasury	4 565	5 304	5 285	6 104	6 104	6 104	6 458	6 820	7 196
Vote 04: Co-operative Governance and Traditional	2 591	3 038	3 831	2 642	2 642	2 642	2 315	1 223	1 300
Vote 05: Agriculture, Rural Development, Land and	3 666	3 700	3 738	3 925	3 925	3 925	4 153	4 387	4 628
Vote 06: Economic Development and Tourism	3 346	1 628	1 930	2 027	2 027	2 027	2 144	2 252	2 376
Vote 07: Education	127 485	183 127	238 912	317 772	317 772	317 772	335 737	355 843	375 414
Vote 08: Public Works, Roads and Transport	31 770	31 202	32 080	33 684	33 684	23 703	25 053	26 456	27 910
Vote 09: Community Safety, Security and Liaison	1 041	1 051	1 062	1 115	1 115	1 115	2 927	3 427	2 615
Vote 10: Health	39 495	42 096	69 917	70 839	39 497	38 914	44 950	37 217	35 103
Vote 11: Culture, Sport and Recreation	874	2 153	947	1 730	1 730	1 730	1 810	1 902	2 006
Vote 12: Social Development	981	1 690	2 329	921	921	681	711	762	816
Vote 13: Human Settlements	545	790	945	1 855	1 855	1 683	2 128	2 357	2 489
Total provincial payments on training	**218 744**	**278 527**	**363 981**	**445 770**	**414 428**	**403 452**	**431 733**	**446 182**	**465 584**

Annexure to the Overview of Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

Table A.1: Details of total provincial own receipts

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	**453 462**	**510 696**	**530 800**	**821 401**	**821 401**	**909 396**	**958 997**	**969 365**	**979 867**
Casino taxes	72 006	75 608	77 296	83 357	83 357	79 885	88 192	93 484	98 626
Horse racing taxes	7 936	8 332	16 349	9 635	9 635	19 023	10 193	10 805	11 399
Liquor licences	2 218	17 861	6 589	8 409	8 409	7 724	8 612	8 816	9 301
Motor vehicle licences	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Sales of goods and services other than capital assets	**121 479**	**116 610**	**134 518**	**146 125**	**146 125**	**152 286**	**158 219**	**164 025**	**171 116**
Sales of goods and services produced by department (e	**121 134**	**116 610**	**134 388**	**145 726**	**145 726**	**151 887**	**157 797**	**163 579**	**170 646**
Sales by market establishments	64 149	102 572	79 078	74 529	74 529	80 642	82 311	83 871	86 555
Administrative fees	14 577	13 438	14 316	15 396	15 396	15 475	16 510	17 435	18 393
Other sales	42 408	600	40 994	55 801	55 801	55 770	58 976	62 273	65 698
Of which									
Health patient fees	33 427	30 280	38 100	18 916	18 916	33 807	21 785	22 983	24 247
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current good	345	–	130	399	399	399	422	446	470
Transfers received from:	**–**	**1 049**	**170**	**–**	**–**	**290**	**–**	**–**	**–**
Other governmental units (Excl. Equitable share and con	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	350	170	–	–	290	–	–	–
Households and non-profit institutions	–	699	–	–	–	–	–	–	–
Fines, penalties and forfeits	**63 674**	**90 254**	**89 229**	**70 321**	**70 321**	**53 372**	**48 106**	**48 330**	**50 553**
Interest, dividends and rent on land	**98 806**	**92 690**	**154 395**	**128 951**	**128 951**	**149 149**	**137 861**	**143 398**	**150 747**
Interest	98 806	92 595	154 395	128 951	128 951	149 149	137 861	143 398	150 747
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	95	–	–	–	–	–	–	–
Sales of capital assets	**3 758**	**6 113**	**5 377**	**4 710**	**4 710**	**5 345**	**5 163**	**5 644**	**4 607**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	3 758	6 113	5 377	4 710	4 710	5 345	5 163	5 644	4 607
Financial transactions in assets and liabilities	**13 671**	**18 349**	**14 295**	**9 438**	**9 438**	**12 805**	**11 753**	**11 933**	**12 492**
Total departmental receipts	**754 850**	**835 761**	**928 784**	**1 180 947**	**1 180 947**	**1 282 643**	**1 320 099**	**1 342 695**	**1 369 382**

Table A.2: Details of information relating to Conditional Grants

Table A.2: Information relating to Conditional Grants

Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate	Revised expenditure	Medium-term estimates		
R thousand		2014/15			2015/16			2016/17			2017/18			2018/19	2019/20	2020/21
Vote 04: Co-operative Governance and Traditional Affairs		**-**	**-**	**2 000**	**-**	**-**	**2 633**	**2 000**	**2 000**	**2 762**	**2 000**	**2 000**	**2 000**	**2 306**	**-**	**-**
Expanded Public Works Programme Incentive Grant for Provinces		-	-	2 000	-	-	2 633	2 000	2 000	2 762	2 000	2 000	2 000	2 306	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs		**171 356**	**171 356**	**213 951**	**190 699**	**190 699**	**226 038**	**213 951**	**187 042**	**231 973**	**217 873**	**217 873**	**217 873**	**233 600**	**230 362**	**244 949**
Agricultural Disaster Management Grant		-	-	14 700	-	-	-	14 700	14 700	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant		114 829	114 829	135 810	130 986	130 986	169 684	135 810	108 901	172 414	155 447	155 447	155 447	162 907	159 717	170 418
Ilima/Letsema Projects Grant		42 000	42 000	46 062	43 845	43 845	46 270	46 062	46 062	49 136	52 213	52 213	52 213	58 242	61 504	64 887
Land Care Programme Grant: Poverty Relief and Infrastructure Development		10 958	10 958	6 105	10 249	10 249	5 948	6 105	6 105	6 208	6 608	6 608	6 608	8 310	9 141	9 644
Expanded Public Works Programme Incentive Grant for Provinces		3 569	3 569	11 274	5 619	5 619	4 136	11 274	11 274	4 215	3 605	3 605	3 605	4 141	-	-
Vote 06: Economic Development and Tourism		**1 000**	**1 000**	**3 561**	**1 431**	**1 431**	**3 138**	**3 561**	**3 561**	**3 911**	**3 505**	**3 505**	**3 505**	**3 259**	**-**	**-**
Expanded Public Works Programme Incentive Grant for Provinces		1 000	1 000	3 561	1 431	1 431	3 138	3 561	3 561	3 911	3 505	3 505	3 505	3 259	-	-
Vote 07: Education		**1 106 261**	**1 105 901**	**1 217 553**	**1 102 651**	**1 102 651**	**1 473 456**	**1 233 204**	**1 233 204**	**1 442 126**	**1 443 601**	**1 454 047**	**1 454 047**	**1 578 774**	**1 500 852**	**1 635 951**
Dinaledi Schools Grant		9 802	9 802	10 228	9 675	9 675	-	10 228	10 228	-	-	-	-	-	-	-
Education Infrastructure Grant		530 711	530 711	623 602	536 370	536 370	857 247	623 602	623 602	788 153	750 184	750 184	750 184	838 551	730 112	810 132
HIV and Aids (Life Skills Education) Grant		17 896	17 896	19 404	18 015	18 015	19 631	19 404	19 404	18 798	20 102	20 298	20 298	20 819	21 919	22 994
National School Nutrition Programme Grant		506 561	506 201	524 913	504 835	504 835	545 910	541 636	541 636	574 843	615 071	625 058	625 058	651 036	683 588	732 147
Occupation Specific Dispensation for Education Sector Therapists Grant		-	-	1 072	-	-	337	-	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant		25 678	25 678	28 682	30 756	30 756	-	28 682	28 682	-	-	-	-	-	-	-
Maths, Science and Technology Grant		-	-	-	-	-	39 136	-	-	41 639	39 756	40 019	40 019	38 206	40 354	42 794
Learners with Profound Intellectual Disabilities Grant		-	-	-	-	-	-	-	-	-	12 883	12 883	12 883	20 709	24 879	27 884
Expanded Public Works Programme Incentive Grant for Provinces		3 000	3 000	3 340	3 000	3 000	2 453	3 340	3 340	3 066	2 597	2 597	2 597	3 094	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		12 613	12 613	6 312	-	-	8 742	6 312	6 312	15 627	3 008	3 008	3 008	6 359	-	-
Vote 08: Public Works, Roads and Transport		**1 696 314**	**1 696 314**	**2 134 806**	**1 973 010**	**1 973 010**	**2 237 728**	**2 099 056**	**2 099 056**	**2 208 501**	**2 059 932**	**2 059 932**	**2 059 932**	**2 135 577**	**2 050 820**	**1 616 138**
Expanded Public Works Programme Incentive Grant for Provinces		16 617	16 617	12 798	20 691	20 691	16 038	12 798	12 798	20 504	16 729	16 729	16 729	11 030	-	-
Provincial Roads Maintenance Grant		1 240 694	1 240 694	1 630 590	1 489 393	1 489 393	1 719 418	1 594 840	1 594 840	1 638 865	1 461 269	1 461 269	1 461 269	1 523 757	1 416 386	939 197
Public Transport Operations Grant		439 003	439 003	491 418	462 926	462 926	502 272	491 418	491 418	549 132	581 934	581 934	581 934	600 790	634 434	676 941
Vote 09: Community Safety, Security and Liaison		**522**	**522**	**2 580**	**819**	**819**	**1 000**	**2 580**	**2 580**	**4 307**	**1 482**	**1 482**	**952**	**5 438**	**-**	**-**
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		522	522	2 580	819	819	1 000	2 580	2 580	4 307	1 482	1 482	952	5 438	-	-
Vote 10: Health		**1 260 185**	**1 260 185**	**1 367 865**	**1 186 647**	**1 185 747**	**1 422 915**	**1 373 568**	**1 373 568**	**1 531 329**	**1 774 305**	**1 791 711**	**1 791 711**	**2 344 338**	**2 548 780**	**2 794 916**
Comprehensive HIV and Aids Grant		586 097	586 097	818 836	690 591	690 591	927 214	818 836	818 836	1 032 055	1 188 073	1 196 105	1 196 105	1 744 627	1 939 243	2 150 377
Hospital Facility Revitalisation Grant		483 803	483 803	343 509	306 433	306 433	287 942	343 509	343 509	281 174	325 617	325 987	325 987	333 935	347 212	366 310
Health Professions Training and Development Grant		85 837	85 837	95 288	89 894	89 894	97 460	95 288	95 288	101 646	108 014	108 014	108 014	114 279	120 678	127 315
National Tertiary Services Grant		91 879	91 879	97 116	91 879	91 879	99 311	102 049	102 049	103 597	110 103	116 755	116 755	116 489	122 993	131 234
National Health Insurance Grant		11 500	11 500	7 000	4 850	4 850	7 206	7 770	7 770	7 546	-	699	699	-	-	-
Human Papillomavirus Vaccine Grant		-	-	-	-	-	-	-	-	-	-	-	-	17 665	18 654	19 680
Expanded Public Works Programme Incentive Grant for Provinces		1 069	1 069	2 732	3 000	2 100	2 264	2 732	2 732	2 311	2 000	3 653	3 653	2 322	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	3 384	-	-	1 518	3 384	3 384	3 000	40 498	40 498	40 498	15 021	-	-
Vote 11: Culture, Sport and Recreation		**114 112**	**110 229**	**166 519**	**126 237**	**126 237**	**197 711**	**167 635**	**167 635**	**209 220**	**214 212**	**221 428**	**221 428**	**215 371**	**219 797**	**231 708**
Community Library Services Grant		72 705	68 822	114 781	77 405	77 405	150 325	115 897	115 897	155 289	162 777	169 993	169 993	162 479	171 389	180 910
Expanded Public Works Programme Incentive Grant for Provinces		1 000	1 000	2 199	550	550	2 148	2 199	2 199	2 000	2 000	2 000	2 000	2 054	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		524	524	2 580	1 142	1 142	1 199	2 580	2 580	2 888	3 083	3 083	3 083	4 375	-	-
Mass Participation and Sport Development Grant		39 883	39 883	46 959	47 140	47 140	44 039	46 959	46 959	49 043	46 352	46 352	46 352	46 463	48 408	50 798
Vote 12: Social Development		**-**	**-**	**6 012**	**-**	**-**	**19 274**	**6 012**	**6 012**	**35 806**	**69 856**	**69 856**	**69 856**	**85 223**	**61 826**	**65 968**
Expanded Public Works Programme Incentive Grant for Provinces		-	-	2 024	-	-	2 000	2 024	2 024	2 074	2 000	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	3 988	-	-	17 274	3 988	3 988	33 732	27 109	27 109	27 109	25 048	-	-
Early Childhood Development Grant		-	-	-	-	-	-	-	-	-	25 799	25 799	25 799	41 998	44 344	47 315
Social Worker Employment Grant		-	-	-	-	-	-	-	-	-	14 948	14 948	14 948	16 177	17 482	18 653
Vote 13: Human Settlements		**965 127**	**965 127**	**1 216 690**	**1 126 096**	**1 126 096**	**1 267 162**	**1 327 960**	**1 327 960**	**1 316 657**	**1 395 774**	**1 407 662**	**1 407 662**	**1 332 771**	**1 377 458**	**1 465 040**
Human Settlements Development Grant		965 127	965 127	1 216 690	1 126 096	1 126 096	1 265 162	1 327 960	1 327 960	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
Title Deeds Restoration Grant		-	-	-	-	-	-	-	-	-	-	-	-	51 734	54 626	57 628
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	2 000	-	-	2 012	-	-	-	2 610	-	-
Total conditional grants		**5 314 877**	**5 310 634**	**6 331 537**	**5 707 590**	**5 706 690**	**6 851 055**	**6 429 527**	**6 402 618**	**6 986 592**	**7 182 540**	**7 229 496**	**7 228 966**	**7 936 657**	**7 989 895**	**8 054 670**

Table A.3: Details of information on provincial payments and estimates

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term 2018/19	2019/20	2020/21
Current payments									
.....									
Goods and services	**7 240 936**	**7 809 486**	**8 255 633**	**7 985 456**	**9 018 213**	**9 411 986**	**9 352 691**	**9 470 976**	**9 916 880**
Administrative fees	16 453	41 921	185 984	74 606	283 850	282 122	230 555	243 957	235 255
Advertising	29 982	32 817	47 444	32 550	42 610	40 460	47 866	43 717	45 049
Minor Assets	47 357	36 948	35 351	31 008	35 090	25 666	43 270	39 258	47 759
Audit cost: External	79 971	83 499	77 806	83 749	84 196	84 092	90 101	94 034	95 713
Bursaries: Employees	20 575	15 286	26 867	22 871	21 091	26 160	25 000	24 288	25 624
Catering: Departmental activities	52 945	45 213	47 733	50 989	54 184	62 045	46 096	52 256	64 643
Communication (G&S)	148 583	142 331	147 811	138 585	138 008	130 782	137 986	145 851	151 897
Computer services	179 187	206 021	154 909	238 557	259 062	243 171	231 822	247 379	252 579
Consultants and professional services: Business and advisory	92 743	153 107	127 959	106 244	141 352	152 798	126 625	77 409	80 661
Consultants and professional services: Infrastructure and plan	88 847	124 034	146 484	201 682	234 290	229 107	151 165	147 361	167 903
Consultants and professional services: Laboratory services	357 810	329 329	374 295	331 183	445 936	526 571	525 860	648 844	750 743
Consultants and professional services: Scientific and technol				263	263				
Consultants and professional services: Legal costs	20 532	53 524	49 899	69 839	77 263	80 675	46 215	52 747	58 471
Contractors	607 921	600 631	854 928	828 360	966 981	942 059	941 052	897 859	971 491
Agency and support / outsourced services	742 095	708 853	795 731	738 886	768 108	811 657	804 277	823 136	896 166
Entertainment	349	402	183	371	371	371	380	236	505
Fleet services (including government motor transport)	247 715	247 688	232 665	249 362	237 368	251 148	252 517	268 034	274 568
Housing									
Inventory: Clothing material and accessories	6 866	14 859	10 817	5 400	6 848	14 441	16 119	13 956	14 724
Inventory: Farming supplies	4 556	5 828	52 452	7 118	50 115	49 779	52 590	74 544	77 823
Inventory: Food and food supplies	92 076	87 967	87 457	94 565	79 139	78 768	95 577	95 771	95 950
Inventory: Fuel, oil and gas	37 175	50 052	43 769	43 604	27 426	33 182	17 925	19 671	20 014
Inventory: Learner and teacher support material	478 449	439 861	228 240	251 386	365 995	378 124	266 407	305 060	295 209
Inventory: Materials and supplies	62 619	57 873	111 500	61 753	86 374	107 561	82 023	91 087	96 702
Inventory: Medical supplies	320 440	356 424	361 414	360 867	344 458	366 423	381 976	396 658	400 310
Inventory: Medicine	1 021 312	1 123 245	1 079 041	1 305 929	1 303 326	1 451 495	1 603 339	1 666 835	1 687 221
Medsas inventory interface									
Inventory: Other supplies	61 870	97 153	66 449	83 384	126 544	114 961	185 715	193 441	192 873
Consumable supplies	148 797	144 272	181 638	111 193	125 842	131 258	101 281	97 763	102 637
Consumable: Stationery,printing and office supplies	71 407	83 268	75 050	70 918	70 422	73 739	76 312	90 019	82 381
Operating leases	246 386	277 063	265 327	280 269	287 468	310 222	357 111	320 583	355 987
Property payments	831 504	942 703	1 084 854	1 082 691	1 206 966	1 210 425	1 185 722	1 011 449	1 043 804
Transport provided: Departmental activity	369 454	441 432	426 125	464 150	476 350	469 906	477 423	513 502	536 965
Travel and subsistence	510 500	529 313	526 917	315 726	372 265	439 828	430 049	396 007	394 530
Training and development	104 223	157 081	196 403	101 494	126 929	125 261	167 682	204 529	216 835
Operating payments	80 675	87 425	66 328	76 681	92 752	91 124	89 244	91 531	96 920
Venues and facilities	48 554	76 406	76 961	61 704	71 044	68 796	54 667	73 146	76 807
Rental and hiring	11 008	15 657	8 842	7 519	7 927	7 809	10 743	9 058	10 162
.....									
Total economic classification									

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

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

Function	Catergory	Department	Programmes
General public services	Legislative	Premier	Administration
			Institutional Development
			Policy and Governance
		Provincial Legislature	Administration
			Parliamentary Business
		Co-operative Governance and Traditional Affairs	The House of Traditional Leaders
	General policy and administration	Co-operative Governance and Traditional Affairs	Administration
			Local Governance
			Development and Planning
			Traditional Institutional Management
	General Services	Public Works, Roads and Transport	Administration
			Public Works Infrastructure
	Financial and Fiscal Services	Provincial Treasury	Administration
			Sustainable Resources Management
			Asset And Liabilities Management
			Financial Governance
Public order and safety	Police services	Community Safety, Security and Liaison	Administration
			Civilian Oversight
			Security Management
Economic Affairs	Transport	Community Safety, Security and Liaison	Transport Regulation
		Public Works, Roads and Transport	Transport Infrastructure
			Transport Operations
			Community Based Programmes
	General economic affairs	Economic Development and Tourism	Administration
			Integrated Economic Development
			Trade and Sector Development
			Business Regulation and Governance
			Economic Planning
	Communication	Economic Development and Tourism	Tourism
	Agriculture	Agriculture, Rural Development, Land and Environmental Affairs	Administration
			Sustainable Resource Management
			Farmer Support and Development
			Veterinary Services
			Research and Technology Development
			Agricultural Economics Services
			Rural Development Coordination
Environmental Protection	Environmental protection	Agriculture, Rural Development, Land and Environmental Affairs	Environmental Affairs
Housing and community amenities	Housing development	Human Settlements	Administration
			Housing Needs, Planning and Research
			Housing Development
			Housing Asset Management
Health	Outpatient service	Health	District Health Services
			Health Facilities Management
	Hospital services		Administration
			District Health Services
			Emergency Medical Services
			Provincial Hospital Services
			Central Hospital Services
			Health Sciences and Training
			Health Care Support Services
			Health Facilities Management
Recreation, culture and religion	Recreational and sporting services	Culture, Sport and Recreation	Administration
			Sport and recreation
	Cultural services		Administration
			Cultural Affairs
			Library and Archives Services
Education	Pre-primary and primary	Education	Public Ordinary Schools Education
			Early Childhood Development
	Secondary education	Education	Public Ordinary Schools Education
	Subsidiary service to education	Education	Administration
			Public Ordinary Schools Education
			Independent Schools Subsidies
			Public Special Schools Education
			Early Childhood Development
			Infrastructure Development
			Examination and Education Related Services
	Education not definable by level	Education	Public Special Schools Education
			Independent Schools Subsidies
		Health	Health Sciences and Training
		Agriculture, Rural Development, Land and Environmental Affairs	Structured Agricultural Education and Training
Social protection	Social security services	Social Development	Administration
			Social Welfare Services
			Children and Families
			Restorative Services
			Development and Research

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

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
General Public Services									
Executive and Legislature	515 281	575 643	590 247	624 705	658 569	663 613	648 130	668 635	707 040
Office of the Premier	211 586	262 393	261 901	289 769	306 650	311 694	281 778	296 299	312 595
The House of Traditional Leaders	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Provincial Legislature	288 670	295 621	309 897	317 291	333 593	333 593	346 647	354 883	373 722
Financial and Fiscal Services	275 329	273 091	286 270	289 945	289 945	289 945	322 706	326 050	343 835
Provincial Treasury	275 329	273 091	286 270	289 945	289 945	289 945	322 706	326 050	343 835
General Services (Public Works, Local Government)	1 250 002	1 356 300	1 599 174	1 566 884	1 538 131	1 538 131	1 629 789	1 828 679	1 715 546
Total: General Public Services	**2 040 612**	**2 205 034**	**2 475 691**	**2 481 534**	**2 486 645**	**2 491 689**	**2 600 625**	**2 823 364**	**2 766 421**
Public Order and Safety									
Police Services	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192
Community Safety, Security and Liaison	1 003 379	1 245 917	1 175 237	1 153 099	1 178 722	1 194 121	1 222 822	1 278 410	1 347 192
Total: Public Order and Safety	**1 003 379**	**1 245 917**	**1 175 237**	**1 153 099**	**1 178 722**	**1 194 121**	**1 222 822**	**1 278 410**	**1 347 192**
Economic Affairs									
General Economic Affairs	764 536	795 227	998 569	1 130 077	1 130 077	1 127 725	1 198 058	1 257 471	1 326 632
Economic Development and Tourism	764 536	795 227	998 569	1 130 077	1 130 077	1 127 725	1 198 058	1 257 471	1 326 632
Agriculture	883 470	899 178	862 614	985 719	1 013 974	1 013 974	1 043 389	1 086 092	1 147 744
Agriculture, Rural Dev, Land and Enviro Affairs	883 470	899 178	862 614	985 719	1 013 974	1 013 974	1 043 389	1 086 092	1 147 744
Transport	3 423 138	3 492 396	3 597 624	3 691 262	3 735 722	3 735 722	3 859 768	3 850 372	3 510 901
Transport	3 423 138	3 492 396	3 597 624	3 691 262	3 735 722	3 735 722	3 859 768	3 850 372	3 510 901
Total: Economic Affairs	**5 071 144**	**5 186 801**	**5 458 807**	**5 807 058**	**5 879 773**	**5 877 421**	**6 101 215**	**6 193 935**	**5 985 277**
Environmental Protection									
Environmental Protection	69 438	85 777	89 942	112 733	109 678	109 678	115 509	114 526	120 827
Total: Environmental Protection	**69 438**	**85 777**	**89 942**	**112 733**	**109 678**	**109 678**	**115 509**	**114 526**	**120 827**
Housing and Community Amenities									
Housing Development	1 757 403	1 702 629	1 964 923	1 646 082	1 739 988	1 739 988	1 774 080	1 667 471	1 771 004
Human Settlements	1 757 403	1 702 629	1 964 923	1 646 082	1 739 988	1 739 988	1 774 080	1 667 471	1 771 004
Total: Housing and Community Amenities	**1 757 403**	**1 702 629**	**1 964 923**	**1 646 082**	**1 739 988**	**1 739 988**	**1 774 080**	**1 667 471**	**1 771 004**
Health									
Outpatient services	3 282 129	3 765 329	3 982 767	4 642 259	4 614 818	4 734 225	5 230 359	5 463 751	5 815 981
Hospital Services	5 402 429	6 104 601	6 384 559	7 130 606	7 191 190	7 501 913	7 826 215	8 293 421	8 799 106
Total: Health	**8 684 557**	**9 869 929**	**10 367 326**	**11 772 865**	**11 806 009**	**12 236 138**	**13 056 573**	**13 757 172**	**14 615 087**
Recreation, Culture and Religion									
Sporting and Recreational Affairs	411 103	423 084	467 690	511 232	452 067	471 156	468 461	545 170	574 977
Sport, Arts and Culture	411 103	423 084	467 690	511 232	452 067	471 156	468 461	545 170	574 977
Total: Recreation, Culture and Religion	**411 103**	**423 084**	**467 690**	**511 232**	**452 067**	**471 156**	**468 461**	**545 170**	**574 977**
Education									
Pre-primary & Primary Phases	7 817 254	8 345 040	8 850 288	9 489 784	9 696 028	9 650 668	10 254 394	11 003 898	11 694 399
Secondary Education Phase	4 661 910	4 954 458	5 246 677	5 651 031	5 748 196	5 716 931	6 056 419	6 485 696	6 892 552
Subsidiary Services to Education	2 970 088	3 560 011	3 445 782	3 869 384	3 834 199	3 850 832	4 256 775	3 865 701	4 194 367
Education not defined by level	451 221	469 634	495 451	586 064	567 848	546 349	648 985	685 642	727 039
Total: Education	**15 900 473**	**17 329 143**	**18 038 198**	**19 596 263**	**19 846 271**	**19 764 781**	**21 216 573**	**22 040 937**	**23 508 357**
Social protection									
Social Services and Population Development	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467
Total: Social protection	**1 220 303**	**1 270 653**	**1 369 843**	**1 456 009**	**1 509 438**	**1 509 438**	**1 551 584**	**1 624 299**	**1 714 467**
Total provincial payments and estimates by functiona	**36 158 412**	**39 318 967**	**41 407 657**	**44 536 875**	**45 008 591**	**45 394 410**	**48 107 442**	**50 045 284**	**52 403 609**

Table A.5: Details of transfers to local government

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	**394 418**	**398 612**	**216 640**	**171 250**	**171 447**	**172 213**	**184 387**	**194 213**	**204 894**
MP301 Albert Luthuli	8 650	11 393	11 553	9 252	9 252	12 614	13 295	14 279	15 136
MP302 Msukaligwa	8 873	12 225	12 619	6 962	6 962	12 803	13 494	14 493	15 363
MP303 Mkhondo	2 065	111 118	3 695	8 788	8 788	3 073	3 239	3 479	3 688
MP304 Pixley Ka Seme	3 944	2 321	1 002	3 062	3 062	1 224	1 549	1 664	1 764
MP305 Lekwa	23 260	2 116	1 642	4 693	4 693	5 438	5 732	6 156	6 525
MP306 Dipaleseng	1 120	2 000	1 105	3 971	3 971	2 047	2 158	2 318	2 457
MP307 Govan Mbeki	68 695	24 171	9 408	12 703	12 703	7 326	7 722	8 293	8 791
MP311 Delmas	2 161	1 406	1 670	2 955	2 955	4 945	5 212	5 598	5 934
MP312 Emalahleni	49 427	72 602	18 543	14 277	14 277	12 727	13 414	14 407	15 271
MP313 Steve Tshwete	17 716	20 237	10 611	16 215	16 215	12 768	13 457	14 453	15 320
MP314 Emakhazeni	3 707	–	3 256	4 633	4 633	9 333	9 837	10 565	11 199
MP315 Thembisile	3 810	–	6 952	1 486	1 486	8 391	8 844	9 498	10 068
MP316 Dr JS Moroka	1 392	2 305	12 123	5 709	5 709	1 979	2 086	2 240	2 374
MP321 Thaba Chweu	5 479	7 450	6 552	7 480	7 480	14 505	15 288	16 419	17 404
MP322 Mbombela	7 251	81 246	13 849	6 481	6 481	14 444	15 181	15 793	16 739
MP323 Umjindi	5 857	17 623	10 399	32 508	32 508	17 414	18 354	19 712	20 895
MP324 Nkomazi	107 011	30 399	47 661	30 075	30 272	31 182	35 525	34 846	35 966
MP325 Bushbuckridge	74 000	–	44 000	–	–	–	–	–	–
Category C	**17 175**	**3 000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
DC30 Gert Sibande	11 064	–	–	–	–	–	–	–	–
DC31 Nkangala	4 750	3 000	–	–	–	–	–	–	–
DC32 Ehlanzeni	1 361	–	–	–	–	–	–	–	–
Unallocated	**112**	**515**	**552**	**576**	**576**	**519**	**833**	**859**	**512**
Total departmental transfers to loc	**411 705**	**402 127**	**217 192**	**171 826**	**172 023**	**172 732**	**185 220**	**195 072**	**205 406**

Estimates of Provincial Revenue and Expenditure

Vote 01

Office of the Premier

To be appropriated by Vote in 2018/19	R 281 778 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administrating Department	Office of the Premier: Mpumalanga
Accounting Officer	Director-General: Office of the Premier of Mpumalanga

1. Overview

Vision

A strategic centre of excellence for effective and efficient governance.

Mission

Provide strategic direction and support evidence based decision making through research, M&E, integrated planning, coordination of Government programmes and institutional development.

Strategic Objectives

- Provide Cabinet secretariat and protocol services
- Planning, Programme Management & Performance Monitoring
- Render Cooperative and Corporate Governance Support
- Provide Financial Management and Administrative Services
- Provide Guidance on Comprehensive Strategic HR Frameworks
- Public Service Transformation and Service Delivery Improvement
- Provide Legal Advisory Services
- Render Strategic Communication Support
- Relevant and Innovative Information and Communication Technologies
- Provide Information Management, Monitoring and Evaluation Services
- International relations and Strategic Partnerships
- Provide Integrated Planning and Policy Development

Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- Support the Premier in executing the Executive functions of the Province to achieve integrated social development and economic growth;
- Support the Executive decision-making processes of the Premier in Executive Council to inculcate good governance and effective public service delivery;

- Monitor and evaluate performance of all Provincial Executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.
- Coordinate strategic alignment and integration of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to implement Provincial Public Service Transformation, reform and service delivery improvement to build the capability of the Provincial Government to fulfil its Constitutional obligations.

To optimise its impact the Office of the Premier, during its strategic planning session identified the following, as expected game changers in its performance:

- Institutionalise long term planning and evidence based decision-making.
- Build institutional capacity to lead though processes and enable EXCO to unlock delays and challenges in implementing strategic infrastructure projects
- Optimise utilisation of opportunities presented by developments in Information and Communication Technology
- Step up its efforts in arresting the spread of HIV and Aids and addressing related socio-economic conditions related thereto.
- Strengthen organisational design and regional services model

Overview of the main services that the department intends to deliver

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken. Principally, the DPME MPAT is utilised to provide an indication of the standards of management practice and compliance within the Office. The tool is applied to assess adherence to regulations and requirements and to guide the development of best practice approaches across the 4 Key Result Areas i.e. Strategic Management, Governance and Accountability, Human Resource Management and Financial Management.

Legislative mandate

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Division of Revenue Act (annually);
- Public Service Act, 1994 (Proclamation No. 103 of 1994);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution;
- Employment Equity Act, 1998 (Act No. 55 of 1998);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levies Act, 1999 (Act No. 9 of 1999);
- This Act provides for the imposition of a skills development levy;
- Protected Disclosures Act, 2000 (Act No. 26 of 2000);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998);
- Public Service Regulations, 2001; and
- Public Administration Management Act, 2014 (Act No. 11 of 2014) (once it is put into operation)

External activities and other events relevant to budget decisions

The formalisation of the Mpumalanga Planning Commission necessitates external activities aimed at benchmarking good practices in this regard, both with other provinces, and if need be, within the continent, and possible with partner provinces abroad.

There will also be high-level engagements with external stakeholders with an intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with five (5) identified provinces outside the republic and international institutions and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Office of the Premier has prioritised amongst others the following key activities:

Outcome 11: Creating a better South Africa and Contributing to a better and safer Africa in a better world

- Institutionalize the Mpumalanga International Relations Framework as a basis for coordinating strategic partnerships and leveraging resources for development.

Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.

- Coordination of litigations by and on behalf of client departments
- Implementation of Provincial Strategic Plan for HIV/AIDS and STIs and TB as to address the incidence and prevalence of HIV/Aids in the Province
- Monitor Security management function across the 11 Provincial Departments.
- Support the action plan based on the findings of a commission on the socio-economic conditions of farm dwellers.
- Conduct Organizational Development efficiency reviews across the Provincial Administration including Regional Offices;
- Mainstream the socio economic issues of Target Groups into government programmes and project planning;
- Establish a Youth Development War Room that will intervene in three streams namely; skills, economic and social.
- Implement the anti-corruption strategy and track management of cases in an effort to curb corruption in the Public Sector;
- Develop and utilize ICT as a mechanism to improve administration and service delivery by rolling out the centralised coordination of the Information Communication and Technology for the Province.
- Implement an integrated international relations framework to guide international engagements across the Province; and
- Implementation of the Provincial Communication Plan
- Perform audit services for five cluster departments and monitor implementation to ensure the realization of a clean audit programme

The MTSF Priorities for outcome 12 are:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.

- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

2. Review of the current financial year (2017/18)

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years. Those mechanisms include the computerized tracking and management of cases. The panel of service providers appointed to deal with the backlogs in investigation of cases in the Province and resolve new cases as they come are also monitored.

Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit programme.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in Programme 3.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

3. Outlook for the coming financial year (2018/19)

To this end, the Office of the Premier has identified the need to be strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

In the coming financial year, 2018/19 we will ensure the streamlining of all the efforts in monitoring of strategic infrastructure projects and place them in a one stop shop arrangement. The starting point in this regard will be the coordination of the functioning of the Strategic Project Management Unit.

Monitoring of Implementation of the Provincial Communication Plan will continue to inform the outlook of the 2018/19 financial year. This will be informed by the centralised

communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups. Operation Vuka Sisebente (OVS) Model will be taken to another level through the rolling out of the implementation of Integrated Data Centre in the Province will be characterised by the massive engagements of stakeholders at war room level as one of the key milestones of OVS.

4. Reprioritisation

The Office of the Premier reprioritised the 2018 MTEF budget to align with provincial priorities.

- An amount R17.600 million has been directed towards the maintenance and licence fees for the case Management System that is used in addressing the backlogs in the litigations cases, especially the cases that take long to be finalized.
- An amount R 8.278 million is allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of R 10.258 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R3.034 million is allocated to commence with comprehensive Organizational Development review that includes all departments and regions.
- An amount of R 5 million is allocated to the operationalization of the lab.
- An amount of R1.5 million is allocated to coordinate the implementation Farm Dwellers PoA.
- An amount R 10 million is allocated towards the communication plan.
- An amount R 500 thousands is allocated towards the project coordination unit.
- An amount R 2 million allocated towards the Planning Commission.
- An amount R 1.5 million is allocated International engagements to forge technical and economic cooperation and exploit cooperation opportunities with neighbouring countries.
- An amount R 3.5 million is allocation for international relations.

5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2018/19 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation, Information Communication Technology (ICT) and Communication services. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations..

6. Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	216 820	267 649	263 071	289 769	306 650	306 650	279 328	293 712	309 866
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	2 450	2 587	2 729
Other	–	–	–	–	–	–	–	–	–
Total receipts	**216 820**	**267 649**	**263 071**	**289 769**	**306 650**	**306 650**	**281 778**	**296 299**	**312 595**
Total payments	**211 586**	**262 393**	**261 901**	**289 769**	**306 650**	**311 694**	**281 778**	**296 299**	**312 595**
Surplus/(deficit) before financing	5 234	5 256	1 170	–	–	(5 044)	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–						
Surplus/(deficit) after financing	**5 234**	**5 256**	**1 170**	**–**	**–**	**(5 044)**	**–**	**–**	**–**

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2014/15 to 2020/21.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**209**	**185**	**193**	**169**	**169**	**194**	**179**	**189**	**199**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	375	379	580	189	189	522	200	211	223
Sales of capital assets	66	333	284	137	137	–	145	153	161
Financial transactions in assets and	166	64	21	–	–	263	–	–	–
Total departmental receipts	**816**	**961**	**1 078**	**495**	**495**	**979**	**524**	**553**	**583**

The major Revenue items for the Office of the Premier are interest generated from the office bank account, which is also variable on the cash available.

7. Payment Summary

7.1. Key Assumptions:

- To enhance Macro Policy, planning in general, monitoring, and evaluation systems in particular will help in to strengthening accountability and improve performance results of the provincial administration.
- Establishment of the Strategic Project Management Unit will maximize processes and practice in this regard thus enhance performance on implementation of key infrastructure projects by provincial departments.

- 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.
- Support on mitigation against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves.

7.2. Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	98 398	124 043	135 353	154 667	171 673	172 647	135 872	134 928	137 907
2. Institutional Development	74 948	85 659	79 334	79 033	75 078	75 078	76 414	89 420	94 887
3. Policy and Governance	38 240	52 691	47 214	56 069	59 899	63 969	69 492	71 951	79 801
Total payments and estimates:	**211 586**	**262 393**	**261 901**	**289 769**	**306 650**	**311 694**	**281 778**	**296 299**	**312 595**

7.3. Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**202 268**	**248 437**	**231 717**	**260 169**	**269 087**	**274 131**	**275 946**	**289 244**	**305 153**
Compensation of employees	118 236	122 680	128 982	143 892	143 822	143 822	159 706	170 260	181 353
Goods and services	84 032	125 757	102 735	116 277	125 265	130 309	116 240	118 984	123 800
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**8 516**	**11 382**	**3 673**	**6 950**	**4 893**	**4 893**	**2 720**	**5 781**	**6 098**
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 128	11 369	3 656	6 900	4 873	4 873	2 694	5 754	6 070
Payments for capital assets	**802**	**2 562**	**26 498**	**22 650**	**32 600**	**32 600**	**3 112**	**1 274**	**1 344**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	802	2 562	4 146	650	1 719	1 830	3 112	1 274	1 344
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	22 352	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	12	13	–	70	70	–	–	–
Total economic classification	**211 586**	**262 393**	**261 901**	**289 769**	**306 650**	**311 694**	**281 778**	**296 299**	**312 595**

The Office budget has decreased by 9.6 per cent, which is R 29.916 million from R311.694 million in the previous financial year to R281.778 million in the current financial year due to once-off allocations. Compensation of Employees has increased by 11.0 per cent, of which 7.8 per cent is due to the cost of living adjustments and 3.2 per cent is due a provision made for critical funded posts and pension fund for the former Director-General. The decrease of 10.8 per cent on Goods and Services is due to the reduction of budget baseline. The budget of transfers and subsidies decreased by 44.4 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 90.4 per cent due to the once off provisions, which were made for the Case Management System in the previous financial year.

7.4. Infrastructure payments

The 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

7.6.1. Transfers to public entities

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

7.6.2. Transfers to other entities

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

7.6.3. Transfers to local government

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

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objectives

The Programme is responsible for performing 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Premier Support	12 736	17 553	17 953	17 769	18 895	18 895	19 904	20 097	21 354
2. Executive Cuncil Support	5 052	5 816	5 670	5 992	6 222	6 222	6 700	7 417	7 883
3. Director General Support	43 330	69 731	78 980	98 534	111 766	112 740	73 009	64 912	63 641
4. Financial Support	37 280	30 943	32 750	32 372	34 790	34 790	36 259	42 502	45 029
Total payments and estimates	**98 398**	**124 043**	**135 353**	**154 667**	**171 673**	**172 647**	**135 872**	**134 928**	**137 907**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**97 241**	**121 913**	**111 875**	**131 967**	**138 941**	**139 915**	**132 645**	**133 533**	**136 436**
Compensation of employees	51 905	48 831	52 950	59 542	59 542	59 542	68 433	72 950	77 716
Goods and services	45 336	73 082	58 925	72 425	79 399	80 373	64 212	60 583	58 720
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**528**	**797**	**40**	**50**	**62**	**62**	**115**	**121**	**127**
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	518	784	23	–	42	42	89	94	99
Payments for capital assets	**629**	**1 333**	**23 425**	**22 650**	**32 600**	**32 600**	**3 112**	**1 274**	**1 344**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	629	1 333	1 425	650	1 719	1 830	3 112	1 274	1 344
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	22 000	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	–	13	–	70	70	–	–	–
Total economic classification: Programme (numb	**98 398**	**124 043**	**135 353**	**154 667**	**171 673**	**172 647**	**135 872**	**134 928**	**137 907**

The Programme budget has decreased by 21.3 per cent from R172.647 million in the previous financial year to R135.872 million in the current financial year due to priority target ending. Compensation of Employees has increased by 14.9 per cent, of which 7.8 percent is due to the cost of living adjustments and 7.1 per cent is due a provision made for outstanding pension fund for the former DG. The decrease of 20.1 per cent on Goods and Services is due to priority target ending. The budget of transfers and subsidies increased from R62 thousand to R115 thousand. The budget of payment for capital assets decreased by 90.4 per cent due to provision made for once off procurement made for the Case Management in the previous financial year.

8.1.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2018/19.

8.2 Programme 2: Institutional Development

8.2.1 Description and Objective

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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Strategic Human Resource	32 990	39 038	42 584	40 687	38 617	38 617	39 098	47 303	50 245
2. Information Communication Technolology	2 301	9 817	7 920	8 936	7 936	8 285	8 206	7 790	8 247
3. Legal Services	3 114	3 378	3 524	3 732	3 832	3 832	3 990	4 266	4 541
4. Communication Services	34 713	31 108	23 321	23 649	22 356	22 007	22 843	27 623	29 260
5. Programme Support	1 830	2 318	1 985	2 029	2 337	2 337	2 277	2 438	2 594
Total payments and estimates	**74 948**	**85 659**	**79 334**	**79 033**	**75 078**	**75 078**	**76 414**	**89 420**	**94 887**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**67 001**	**76 563**	**74 569**	**72 133**	**70 247**	**70 247**	**73 809**	**83 760**	**88 916**
Compensation of employees	37 562	43 999	46 524	51 267	49 297	49 297	51 535	54 937	58 507
Goods and services	29 439	32 564	28 045	20 866	20 950	20 950	22 274	28 823	30 409
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**7 855**	**8 398**	**3 633**	**6 900**	**4 831**	**4 831**	**2 605**	**5 660**	**5 971**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 477	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Payments for capital assets	**92**	**686**	**1 132**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	92	686	780	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	352	–	–	–	–	–	–
Payments for financial assets	–	12	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**74 948**	**85 659**	**79 334**	**79 033**	**75 078**	**75 078**	**76 414**	**89 420**	**94 887**

The Programme budget has increased by 1.8 per cent from R75.078 million in the previous financial year to R76.414 million in the current financial year due to cost of living adjustment. Compensation of Employees has increased by 4.5 per cent due to the cost of living adjustments. Goods and services allocations increased by 6.3 per cent due to funding of new priority targets. Transfers and subsidies budget decreased by 46.1 per cent due to the anticipated low intake of students.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Special Programmes	4 733	8 894	7 763	8 940	10 490	10 490	13 612	14 302	18 612
2. Intergovermental Relations	4 680	5 995	5 066	7 302	8 002	8 002	10 003	11 147	11 816
3. Provincial and Policy Management	26 916	35 415	33 270	37 823	39 403	43 473	43 744	44 207	46 932
4. Programme Support	1 911	2 387	1 115	2 004	2 004	2 004	2 133	2 295	2 441
Total payments and estimates	**38 240**	**52 691**	**47 214**	**56 069**	**59 899**	**63 969**	**69 492**	**71 951**	**79 801**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**38 026**	**49 961**	**45 273**	**56 069**	**59 899**	**63 969**	**69 492**	**71 951**	**79 801**
Compensation of employees	28 769	29 850	29 508	33 083	34 983	34 983	39 738	42 373	45 130
Goods and services	9 257	20 111	15 765	22 986	24 916	28 986	29 754	29 578	34 671
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**133**	**2 187**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	133	2 187	–	–	–	–	–	–	–
Payments for capital assets	**81**	**543**	**1 941**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	81	543	1 941	–	–	–	–	–	–
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	**38 240**	**52 691**	**47 214**	**56 069**	**59 899**	**63 969**	**69 492**	**71 951**	**79 801**

The Programme budget has increased by 8.7 per cent from R63.969 million in the previous financial year to R 69.492 million in the current financial year due to additions in budget baseline. Compensation of Employees has increased by 13.6 per cent of which 7.8 per cent is due cost of living adjustments and 7.7 per cent is due funding of critical posts. The goods and services budget increased by 2.6 per cent due to the cost of living adjustments.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	67	13 270	67	12 740	68	14 853	65	–	65	14 919	63	16 484	63	17 571	63	18 721	-1.0%	7.9%	10.3%
7 – 10	105	34 538	93	35 255	98	38 953	95	–	95	46 026	95	46 664	95	49 663	95	52 393	–	4.4%	29.9%
11 – 12	51	32 156	53	34 169	48	33 248	54	–	54	34 918	58	42 620	58	45 527	58	48 998	2.4%	12.0%	26.1%
13 – 16	37	37 874	33	40 088	35	41 491	42	–	42	47 038	38	52 773	38	56 257	38	59 918	-3.3%	8.4%	32.9%
Other	9	398	–	428	–	437	10	–	10	921	10	1 165	10	1 242	10	1 323	–	12.8%	0.7%
Total	**269**	**118 236**	**246**	**122 680**	**249**	**128 982**	**266**	**–**	**266**	**143 822**	**264**	**159 706**	**264**	**170 260**	**264**	**181 353**	**-0.3%**	**8.0%**	**100.0%**
Programme																			
1: Administration	124	51 905	98	48 831	99	52 950	103	–	103	58 780	108	68 443	108	72 950	108	77 716	1.6%	9.8%	42.3%
2: Institutional Development	86	37 562	99	43 999	97	46 524	105	–	105	51 528	98	51 535	98	54 937	98	58 507	-2.3%	4.3%	33.3%
3: Policy and Governance	59	28 769	49	29 850	53	29 508	58	–	58	33 514	58	39 728	58	42 373	58	45 130	–	10.4%	24.4%
Total	**269**	**118 236**	**246**	**122 680**	**249**	**128 982**	**266**	**–**	**266**	**143 822.0**	**264**	**159 706.0**	**264**	**170 260.0**	**264**	**181 353.0**	**-0.3%**	**8.0%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							239	–	239	129 744	242	144 406	242	153 884	242	163 911	0.4%	8.1%	90.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							12	–	12	13 157	12	14 134	12	15 134	12	16 118	–	7.0%	9.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							15	–	15	921	10	1 165	10	1 242	10	1 323	-12.6%	12.8%	0.7%
Total							**266**	**–**	**266**	**143 822**	**264**	**159 705**	**264**	**170 260**	**264**	**181 352**	**-0.3%**	**8.0%**	**100.0%**

9.2. Training

Table 1.12: Information on training: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	269	246	249	266	266	266	264	264	264
Number of personnel trained	140	135	140	160	160	160	169	179	189
of which									
Male	60	60	65	75	75	75	79	84	89
Female	80	75	75	85	85	85	90	95	100
Number of training opportunities	2	13	14	15	15	15	16	16	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	10	11	12	12	12	13	13	14
Seminars	2	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	10	10	10	10	11	11	12
Number of learnerships appointed	–	10	10	10	10	10	11	11	12
Number of days spent on training	5	5	5	5	5	5	5	6	6
Payments on training by programme									
1. Administration	442	523	528	535	535	535	566	598	631
2. Institutional Development	392	473	478	485	485	485	513	542	572
3. Policy And Governance	392	423	428	435	435	435	460	486	513
Total payments on training	**1 226**	**1 419**	**1 434**	**1 455**	**1 455**	**1 455**	**1 539**	**1 626**	**1 716**

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**209**	**185**	**193**	**169**	**169**	**194**	**179**	**189**	**199**
Sales of goods and services produ	**209**	**185**	**193**	**169**	**169**	**194**	**179**	**189**	**199**
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	209	185	193	169	169	194	179	189	199
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**375**	**379**	**580**	**189**	**189**	**522**	**200**	**211**	**223**
Interest	375	379	580	189	189	522	200	211	223
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**66**	**333**	**284**	**137**	**137**	**–**	**145**	**153**	**161**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	66	333	284	137	137	–	145	153	161
Financial transactions in assets ar	**166**	**64**	**21**	**–**	**–**	**263**	**–**	**–**	**–**
Total departmental receipts	**816**	**961**	**1 078**	**495**	**495**	**979**	**524**	**553**	**583**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**202 268**	**248 437**	**231 717**	**260 169**	**269 087**	**274 131**	**275 946**	**289 244**	**305 153**
Compensation of employees	118 236	122 680	128 982	143 892	143 822	143 822	159 706	170 260	181 353
Salaries and wages	103 606	106 946	112 219	124 057	123 861	123 927	122 501	131 129	140 070
Social contributions	14 630	15 734	16 763	19 835	19 961	19 895	37 205	39 131	41 283
Goods and services	84 032	125 757	102 735	116 277	125 265	130 309	116 240	118 984	123 800
Administrative fees	1 787	2 412	1 772	2 799	2 799	3 052	2 361	3 856	4 067
Advertising	1 876	5 257	10 880	9 070	10 050	6 057	10 400	11 140	11 753
Minor Assets	156	306	35	–	–	179	100	46	49
Audit cost: External	3 781	3 916	3 800	3 500	4 200	4 106	4 500	4 836	5 102
Catering: Departmental activities	7 160	2 085	3 741	2 066	1 999	3 572	2 334	2 381	2 512
Communication (G&S)	3 687	3 368	4 633	5 227	5 709	4 966	3 000	4 234	4 467
Computer services	1 611	1 259	1 390	15 282	15 362	15 193	18 695	19 794	20 884
Consultants and professional services: Busin	27 797	67 685	45 508	33 001	54 701	59 602	50 445	32 765	32 840
Legal costs	2 893	344	102	17 147	577	394	200	422	445
Contractors	437	161	31	382	382	158	212	750	791
Fleet services (including government motor tr	2 169	2 480	2 152	2 076	2 076	2 230	2 096	2 319	2 447
Inventory: Other supplies	23	–	–	–	–	–	–	–	–
Consumable supplies	866	607	407	650	650	352	360	1 117	1 178
Consumable: Stationery,printing and office su	1 812	1 862	1 321	1 378	1 378	1 762	1 421	1 228	1 295
Operating leases	90	604	594	1 000	1 000	898	1 058	1 143	1 205
Property payments	3 659	5 274	4 948	5 162	5 162	5 162	3 345	7 644	8 064
Transport provided: Departmental activity	2 575	1 924	1 522	747	748	1 290	120	1 798	1 897
Travel and subsistence	13 573	17 599	14 877	13 411	14 320	16 141	11 991	18 936	19 977
Training and development	754	706	2 071	1 438	1 438	1 451	1 558	1 781	1 879
Operating payments	3 172	842	532	391	390	285	171	425	449
Venues and facilities	3 939	6 945	2 403	1 550	2 324	3 378	1 873	2 369	2 499
Rental and hiring	215	121	16	–	–	81	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**8 516**	**11 382**	**3 673**	**6 950**	**4 893**	**4 893**	**2 720**	**5 781**	**6 098**
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Municipalities	10	13	17	50	20	20	26	27	28
Municipal agencies and funds	10	13	17	50	20	20	26	27	28
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	378	–	–	–	–	–	–	–	–
Households	8 128	11 369	3 656	6 900	4 873	4 873	2 694	5 754	6 070
Social benefits	666	3 016	134	300	373	761	194	205	216
Other transfers to households	7 462	8 353	3 522	6 600	4 500	4 112	2 500	5 549	5 854
Payments for capital assets	**802**	**2 562**	**26 498**	**22 650**	**32 600**	**32 600**	**3 112**	**1 274**	**1 344**
Machinery and equipment	802	2 562	4 146	650	1 719	1 830	3 112	1 274	1 344
Transport equipment	–	–	1 009	300	–	–	2 500	–	–
Other machinery and equipment	802	2 562	3 137	350	1 719	1 830	612	1 274	1 344
Software and other intangible assets	–	–	22 352	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	12	13	–	70	70	–	–	–
Total economic classification	**211 586**	**262 393**	**261 901**	**289 769**	**306 650**	**311 694**	**281 778**	**296 299**	**312 595**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**97 241**	**121 913**	**111 875**	**131 967**	**138 941**	**139 915**	**132 645**	**133 533**	**136 436**
Compensation of employees	51 905	48 831	52 950	59 542	59 542	59 542	68 433	72 950	77 716
Salaries and wages	45 402	42 637	46 200	47 547	47 547	47 502	52 717	55 981	59 814
Social contributions	6 503	6 194	6 750	11 995	11 995	12 040	15 716	16 969	17 902
Goods and services	45 336	73 082	58 925	72 425	79 399	80 373	64 212	60 583	58 720
Administrative fees	961	975	971	1 068	1 068	1 001	1 018	1 159	1 223
Advertising	190	–	–	170	170	14	–	190	200
Minor Assets	110	279	26	–	–	176	100	–	–
Audit cost: External	3 781	3 916	3 800	3 500	4 200	4 106	4 500	4 836	5 102
Catering: Departmental activities	6 357	691	825	823	619	1 258	1 035	1 112	1 172
Communication (G&S)	3 014	2 715	4 012	3 860	4 426	3 955	3 000	4 234	4 467
Computer services	806	748	554	15 124	15 204	15 164	18 423	19 511	20 585
Consultants and professional services: Busine	6 979	41 798	29 741	12 600	34 300	35 240	20 645	8 249	3 508
Legal costs	2 388	–	–	16 798	298	298	–	–	–
Contractors	407	36	27	107	107	33	118	124	131
Fleet services (including government motor tr	2 169	2 480	2 152	2 076	2 076	2 230	2 096	2 319	2 447
Inventory: Other supplies	23	–	–	–	–	–	–	–	–
Consumable supplies	861	187	318	600	600	344	360	1 117	1 178
Consumable: Stationery,printing and office su	1 580	1 527	931	1 000	1 000	1 171	1 144	56	59
Operating leases	90	604	594	1 000	1 000	898	1 058	1 117	1 178
Property payments	3 659	5 274	4 948	5 162	5 162	5 162	3 345	7 644	8 064
Transport provided: Departmental activity	2 006	445	–	–	–	–	–	–	–
Travel and subsistence	7 759	8 924	8 714	6 879	7 611	7 945	5 911	7 052	7 440
Training and development	16	127	6	–	–	14	–	–	–
Operating payments	458	313	399	301	301	157	171	425	449
Venues and facilities	1 523	2 001	907	1 357	1 257	1 207	1 288	1 438	1 517
Rental and hiring	199	42	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**528**	**797**	**40**	**50**	**62**	**62**	**115**	**121**	**127**
Provinces and municipalities	10	13	17	50	20	20	26	27	28
Municipalities	10	13	17	50	20	20	26	27	28
Municipal agencies and funds	10	13	17	50	20	20	26	27	28
Households	518	784	23	–	42	42	89	94	99
Social benefits	375	744	23	–	42	42	89	94	99
Other transfers to households	143	40	–	–	–	–	–	–	–
Payments for capital assets	**629**	**1 333**	**23 425**	**22 650**	**32 600**	**32 600**	**3 112**	**1 274**	**1 344**
Machinery and equipment	629	1 333	1 425	650	1 719	1 830	3 112	1 274	1 344
Transport equipment	–	–	1 009	300	–	–	2 500	–	–
Other machinery and equipment	629	1 333	416	350	1 719	1 830	612	1 274	1 344
Software and other intangible assets	–	–	22 000	22 000	30 881	30 770	–	–	–
Payments for financial assets	–	–	13	–	70	70	–	–	–
Total economic classification: Programme (numb	**98 398**	**124 043**	**135 353**	**154 667**	**171 673**	**172 647**	**135 872**	**134 928**	**137 907**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**67 001**	**76 563**	**74 569**	**72 133**	**70 247**	**70 247**	**73 809**	**83 760**	**88 916**
Compensation of employees	37 562	43 999	46 524	51 267	49 297	49 297	51 535	54 937	58 507
Salaries and wages	32 864	38 123	40 353	46 495	44 799	44 910	39 522	42 984	45 897
Social contributions	4 698	5 876	6 171	4 772	4 498	4 387	12 013	11 953	12 610
Goods and services	29 439	32 564	28 045	20 866	20 950	20 950	22 274	28 823	30 409
Administrative fees	405	280	473	269	269	596	443	469	494
Advertising	1 686	1 155	9 485	8 900	9 880	5 778	10 400	10 950	11 553
Minor Assets	34	11	1	–	–	3	–	–	–
Catering: Departmental activities	520	78	1 218	538	727	1 455	762	817	863
Communication (G&S)	273	277	302	318	234	453	0	–	–
Computer services	166	511	836	–	–	29	105	105	111
Consultants and professional services: Busin	20 818	25 376	9 915	6 000	5 000	5 485	5 166	5 114	5 396
Legal costs	505	344	102	349	279	96	200	422	445
Contractors	21	45	2	–	–	27	–	–	–
Consumable supplies	1	45	89	50	50	–	–	–	–
Consumable: Stationery,printing and office su	232	303	390	378	378	591	277	1 172	1 236
Operating leases	–	–	–	–	–	–	–	26	27
Transport provided: Departmental activity	140	–	920	168	168	710	(80)	1 351	1 425
Travel and subsistence	2 237	2 400	2 683	2 418	2 488	2 647	3 191	5 927	6 253
Training and development	631	475	1 185	1 438	1 438	1 438	1 558	1 781	1 879
Operating payments	229	396	86	40	39	26	–	–	–
Venues and facilities	1 526	845	342	–	–	1 534	252	689	727
Rental and hiring	15	23	16	–	–	82	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**7 855**	**8 398**	**3 633**	**6 900**	**4 831**	**4 831**	**2 605**	**5 660**	**5 971**
Departmental agencies and accounts	378	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	378	–	–	–	–	–	–	–	–
Households	7 477	8 398	3 633	6 900	4 831	4 831	2 605	5 660	5 971
Social benefits	261	535	111	300	331	719	105	111	117
Other transfers to households	7 216	7 863	3 522	6 600	4 500	4 112	2 500	5 549	5 854
Payments for capital assets	**92**	**686**	**1 132**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	92	686	780	–	–	–	–	–	–
Other machinery and equipment	92	686	780	–	–	–	–	–	–
Software and other intangible assets	–	–	352	–	–	–	–	–	–
Payments for financial assets	–	12	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**74 948**	**85 659**	**79 334**	**79 033**	**75 078**	**75 078**	**76 414**	**89 420**	**94 887**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**38 026**	**49 961**	**45 273**	**56 069**	**59 899**	**63 969**	**69 492**	**71 951**	**79 801**
Compensation of employees	28 769	29 850	29 508	33 083	34 983	34 983	39 738	42 373	45 130
Salaries and wages	25 340	26 186	25 666	30 015	31 515	31 515	30 262	32 164	34 359
Social contributions	3 429	3 664	3 842	3 068	3 468	3 468	9 476	10 209	10 771
Goods and services	9 257	20 111	15 765	22 986	24 916	28 986	29 754	29 578	34 671
Administrative fees	421	1 157	328	1 462	1 462	1 455	900	2 228	2 350
Advertising	–	4 102	1 395	–	–	265	–	–	–
Minor Assets	12	16	8	–	–	–	–	46	49
Catering: Departmental activities	283	1 316	1 698	705	653	859	537	452	477
Communication (G&S)	400	376	319	1 049	1 049	558	–	–	–
Computer services	639	–	–	158	158	–	167	178	188
Consultants and professional services: Busin	–	511	5 852	14 401	15 401	18 877	24 634	19 402	23 936
Contractors	9	80	2	275	275	98	94	626	660
Consumable supplies	4	375	–	–	–	8	–	–	–
Consumable: Stationery,printing and office su	–	32	–	–	–	–	–	–	–
Transport provided: Departmental activity	429	1 479	602	579	580	580	200	447	472
Travel and subsistence	3 577	6 275	3 480	4 114	4 221	5 549	2 889	5 957	6 284
Training and development	107	104	880	–	–	(1)	–	–	–
Operating payments	2 485	133	47	50	50	102	–	–	–
Venues and facilities	890	4 099	1 154	193	1 067	637	333	242	255
Rental and hiring	1	56	–	–	–	(1)	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**133**	**2 187**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households	133	2 187	–	–	–	–	–	–	–
Social benefits	30	1 737	–	–	–	–	–	–	–
Other transfers to households	103	450	–	–	–	–	–	–	–
Payments for capital assets	**81**	**543**	**1 941**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	81	543	1 941	–	–	–	–	–	–
Other machinery and equipment	81	543	1 941	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**38 240**	**52 691**	**47 214**	**56 069**	**59 899**	**63 969**	**69 492**	**71 951**	**79 801**

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2018/19	R 346 647 000
Direct Charge	R 26 678 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service

Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2020.
- Monitor annually the implementation of recommendations of the Legislature Governance Structures of the Speakership by 2020
- Monitor annually the fulfilment of the constitutional mandate, with special focus on effective legislature oversight and public participation by 2020.
- Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building by 2020.
- Strengthen treasury function for effective financial management oversight by 2020.
- Enhance management and administration of Member' Affairs for the execution of the mandate of the Legislature by 2020
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2020.
- Improve protocol service to strengthen strategic relationships by 2020
- Enhance organisational strategy development, implementation and reporting by 2020.
- Provide assurance to improve the effectiveness of governance and internal control processes by 2020.
- Enhance risk management function to promote good governance in the Legislature by 2020.

- Attract, maintain and develop human resources for effective institutional performance by 2020.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2020.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2020.
- Provide effective and efficient institutional support services to the Legislature.
- Strengthen financial and Supply Chain Management and Governance by 2020.
- Strengthen parliamentary committee support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve proceedings and hansard support for effective and efficient operations of the House by 2020.
- Strengthen research and policy analysis support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve legal support for effective execution of the constitutional functions of the Legislature.
- Strengthen legal support for effective corporate governance by 2020.
- Strengthen community involvement for effective public participation in legislature processes by 2020.

Acts Rules and Regulations

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 0f 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

Core functions and responsibilities

The core functions are as follows:

Law making

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.

- Coordinate and facilitate the business of the House, and provide Hansard and language services

Oversight
- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

Public participation and petitions
- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.
-

Members' affairs and political parties
- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

Co-operative governance
- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

Overview of the main services that the Legislature intends to deliver

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:
- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:
- The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:
- The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
- Entrench effectiveness of legislation for the people of the Province:
- The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:

- Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.
- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:
- It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.
- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province: In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme
- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years: In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts.

Legislative 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.

External activities and other events relevant to budget decisions

- The Legislature is expected to effectively and efficient hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight, and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.
- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts

1.1 Aligning Legislatiure budgets to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

2. Review of the current financial year (2017/18)

This review captures budget outcome for the third quarter ending 31 December 2017 as well as achievements and challenges emanating from the baseline allocations.

The Legislature's budget outcome as at 31 December 2017 was 70.9 per cent of the total R333.593 million adjusted budget. During the adjustment appropriation process, an additional allocation of R1.101 million was made to the Legislature to enable MPLs to conduct people assembly programmes.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. These measures include the following:

- Continue to monitor spending trends through the monthly IYM reporting system
- Reviewing the current staff composition and merged certain job functions so as to re-align the organogram to better service the core business of the Legislature.
- Refraining from medium to long term contracts which are not supported by adequate funding.
- Intensifying the implementation of cost containment measures through a plan which has identified items and projects with specific cost cutting goals.

Sectorial Parliaments that were conducted during the period under review are as follows: Youth Parliament, Parliament for People Living with Disabilities, Workers Parliament, People Assembly, Women's Parliament, Widows Forum and the first Taking Legislature to the People has also been conducted.

The following activities will further drive costs in the 2017/18 financial year:

- Programmes of the various Legislature Committees;
- SOPA, 2nd People Assembly and TLP programmes;
- Statutory allocation for remuneration of Members
- Cost of living salary adjustments
- IT systems, infrastructure, maintenance and support
- Other general operational support services including communication, audit, security services and rental of buildings.
- Building partitioning and committee room's upgrades.

3. Outlook for the coming financial year (2018/19)

2018/19 Budget allocation for Mpumalanga Provincial Legislature is R346.647 million.

Mpumalanga Provincial Legislature has two programmes: Programme 1 with an allocated budget of R163.721 million equating to 47.2 percent and Programme 2 with an allocated budget of R182.926 million equating 52.8 percent of the total allocated budget for the 2018/19 financial year.

The allocation will be utilized to fund the following key cost drivers: SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial and people management services; State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. Programme 2 also funds research for portfolio committees and public education as well public participation programmes, transfers to political parties; and the statutory allocation of remuneration to Members of the Legislature.

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. replacement of servers as they are approaching the end of useful life.

5. Procurement

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short term contracts to identify and clear off any wastage. Services currently procured on existing long and short term contracts include:

- IT systems, support and maintenance
- Professional human resource and accounting services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2018/19 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1. Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	254 937	282 383	282 966	275 802	289 485	289 485	303 084	309 577	326 604
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	36 184	37 812	39 513	41 489	44 108	44 108	43 563	45 306	47 118
Other	–	–	–	–	–	–	–	–	–
Total receipts	**291 121**	**320 195**	**322 479**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**
Total payments	**288 670**	**295 621**	**309 897**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**
Surplus/(deficit) before financing	2 451	24 574	12 582	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**2 451**	**24 574**	**12 582**	**–**	**–**	**–**	**–**	**–**	**–**

In ensuring that the Legislature delivers on its core mandate, Treasury allocates funds to the institution mainly through the equitable share and own revenue. The budget for the Mpumalanga Provincial Legislature has increased by 3.9 per cent.

6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**3**	**17**	**69**	**17**	**17**	**43**	**18**	**19**	**20**
Transfers received from:	–	350	170	–	–	120	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	756	1 105	2 239	905	905	377	958	1 012	1 068
Sales of capital assets	13	–	149	327	327	300	345	364	384
Financial transactions in assets and	184	202	371	105	105	10	111	117	123
Total departmental receipts	**956**	**1 674**	**2 998**	**1 354**	**1 354**	**850**	**1 432**	**1 512**	**1 595**

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets. The growth trends on the planned estimates are attributed mainly to inflationary increases as the Legislature does not have a robust revenue base.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2018/19 fiscal year:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for the enhancement of democracy, 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);

- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	136 470	139 371	151 135	151 036	158 836	158 836	163 721	170 564	186 612
2. Parliamentary Business	152 200	156 250	158 762	166 255	174 757	174 757	182 926	184 319	187 110
Total payments and estimates:	**288 670**	**295 621**	**309 897**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**

7.3. Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**246 195**	**229 128**	**234 570**	**272 398**	**281 700**	**281 700**	**284 623**	**298 226**	**321 335**
Compensation of employees	115 908	129 156	142 062	170 947	165 447	164 068	191 959	206 117	224 411
Goods and services	130 287	99 972	92 508	101 451	116 253	117 632	92 664	92 109	96 924
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**37 819**	**58 731**	**53 554**	**42 948**	**42 948**	**42 948**	**60 496**	**55 044**	**50 686**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 819	58 731	53 554	42 948	42 948	42 948	60 496	55 044	50 686
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**4 656**	**7 500**	**21 773**	**1 945**	**8 945**	**8 945**	**1 528**	**1 613**	**1 701**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 818	1 694	21 773	1 636	8 636	8 636	884	934	985
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	838	5 806	–	309	309	309	644	679	716
Payments for financial assets	–	262	–	–	–	–	–	–	–
Total economic classification	**288 670**	**295 621**	**309 897**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**

The budget allocation has increased by 3.9 per cent and the allocated budget is R346.647 million.

On compensation of employees, the growth is for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled.

Goods and services budget has declined by 21.2 per cent in the 2018/19 financial year. The Legislature will continue monitoring the cost containment measures and reviewing the utilisation of contracted services as a measure to minimise the impact of accruals and reduce spending on non-core items

Capital payments reflect a fluctuating trend over the two-year period of 2016/17 and 2017/18 financial years. Capital payments reflect a decline of 89.8 per cent compared to the budget allocation of 2017/18 financial year. The 2017/18 spike was as a result once off purchase of VIP vehicles and the upgrade of committee rooms.

7.4. Infrastructure payments

7.4.1 Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	**3 968**	**4 361**	**729**	**397**	**397**	**397**	**417**	**438**	**462**
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	**3 968**	**4 361**	**729**	**397**	**397**	**397**	**417**	**438**	**462**
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	*3 968*	*4 361*	*729*	*397*	*397*	*397*	*417*	*438*	*462*

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts in order to cap the spending to the commitments amounts.

7.5. Legislature Public-Private Partnership (PPP) projects

The legislature does not have PPP projects

7.6. Transfers

7.6.1 Transfers to public entities

The legislature does not make transfer to Public Entities

7.6.2. Transfers to political parties

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
African National Congress	7 968	11 251	11 797	12 387	12 387	12 387	13 105	13 839	14 600
Democratic Alliance	1 697	2 693	2 855	2 998	2 998	2 998	3 172	3 350	3 534
Congress of the People	1 430	–	–	–	–	–	–	–	–
Constituency Allowance	19 971	20 613	21 705	22 790	22 790	22 790	24 112	25 462	26 862
Enhancement of Democracy Fund	6 828	19 600	12 600	–	–	–	15 000	7 000	–
Ecoomic Freedom Fighters	–	2 427	2 573	2 702	2 702	2 702	2 859	3 019	3 185
Bushbuckridge Residence Fund	–	1 909	2 024	2 071	2 071	2 071	2 248	2 374	2 505
Total departmental transfers to p	37 894	58 493	53 554	42 948	42 948	42 948	60 496	55 044	50 686

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four political parties represented in the house. The increase in the 2018/19 includes an ad-hoc allocation of R15 million for the enhancement of democracy.

7.6.3 Transfers to local government

The Legislature does not make transfers to local government

8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Treasury funding									
Equitable share	254 937	282 383	282 966	275 802	292 104	292 104	303 084	309 577	326 604
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	36 184	37 812	39 513	41 489	41 489	41 489	43 563	45 306	47 118
Total receipts: Treasury funding	**291 121**	**320 195**	**322 479**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other th	3	17	69	17	17	43	18	19	20
Transfers received	–	350	170	–	–	120	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	756	1 105	2 239	905	905	377	958	1 012	1 068
Sales of capital assets	13	–	149	327	327	300	345	364	384
Transactions in financial assets and l	184	202	371	105	105	10	111	117	123
Total departmental receipts	**956**	**1 674**	**2 998**	**1 354**	**1 354**	**850**	**1 432**	**1 512**	**1 595**
Total receipts: Provincial Legislatur	**292 077**	**321 869**	**325 477**	**318 645**	**334 947**	**334 443**	**348 079**	**356 395**	**375 317**

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Programmes	**262 138**	**271 976**	**286 052**	**292 321**	**308 623**	**308 623**	**319 969**	**327 554**	**345 027**
1. Administration	136 470	139 371	151 135	151 036	158 836	158 836	163 721	170 564	186 612
2. Parliamentary Business	125 668	132 605	134 917	141 285	149 787	149 787	156 248	156 990	158 415
Direct charge on the Provincial Revenue Fund	**26 532**	**23 645**	**23 845**	**24 970**	**24 970**	**24 970**	**26 678**	**27 329**	**28 695**
Members remuneration	26 532	23 645	23 845	24 970	24 970	24 970	26 678	27 329	28 695
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial	**288 670**	**295 621**	**309 897**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund[1]	956	1 674	2 998	1 354	1 354	2 964	1 432	1 512	1 595
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: F	**287 714**	**293 947**	**306 899**	**315 937**	**332 239**	**330 629**	**345 215**	**353 371**	**372 127**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**246 195**	**229 128**	**234 570**	**272 398**	**281 700**	**281 700**	**284 623**	**298 226**	**321 335**
Compensation of employees	115 908	129 156	142 062	170 947	165 447	164 068	191 959	206 117	224 411
Goods and services	130 287	99 972	92 508	101 451	116 253	117 632	92 664	92 109	96 924
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**37 819**	**58 731**	**53 554**	**42 948**	**42 948**	**42 948**	**60 496**	**55 044**	**50 686**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 819	58 731	53 554	42 948	42 948	42 948	60 496	55 044	50 686
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**4 656**	**7 500**	**21 773**	**1 945**	**8 945**	**8 945**	**1 528**	**1 613**	**1 701**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 818	1 694	21 773	1 636	8 636	8 636	884	934	985
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	838	5 806	–	309	309	309	644	679	716
Payments for financial assets	–	262	–	–	–	–	–	–	–
Total economic classification: Vote 02: Provincial	**288 670**	**295 621**	**309 897**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund[1]	956	1 674	2 998	1 354	1 354	2 964	1 432	1 512	1 595
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	**287 714**	**293 947**	**306 899**	**315 937**	**332 239**	**330 629**	**345 215**	**353 371**	**372 127**

9. Programme description

9.1. Programme 1: Administration

9.1.1 Description and objectives

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 2.10 below.

Table 2.10: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Office of the Speaker	10 003	12 020	14 489	17 878	17 878	17 878	21 987	25 698	25 765
2. Office of the Secretary	12 767	12 442	14 740	19 509	19 509	19 509	22 972	22 765	24 364
3. Corporate Services	94 623	94 700	100 069	89 395	97 895	97 895	92 162	93 580	106 394
4. Financial Management	19 077	20 209	21 837	24 254	23 554	23 554	26 600	28 521	30 089
Total payments and estimates	**136 470**	**139 371**	**151 135**	**151 036**	**158 836**	**158 836**	**163 721**	**170 564**	**186 612**

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**131 814**	**131 871**	**129 362**	**149 091**	**149 891**	**149 891**	**162 193**	**168 951**	**184 911**
Compensation of employees	52 888	63 002	69 618	84 120	79 420	79 420	103 333	111 845	122 412
Goods and services	78 926	68 869	59 744	64 971	70 471	70 471	58 860	57 106	62 499
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	**4 656**	**7 500**	**21 773**	**1 945**	**8 945**	**8 945**	**1 528**	**1 613**	**1 701**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 818	1 694	21 773	1 636	8 636	8 636	884	934	985
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	838	5 806	–	309	309	309	644	679	716
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**136 470**	**139 371**	**151 135**	**151 036**	**158 836**	**158 836**	**163 721**	**170 564**	**186 612**

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial and people management services. The low growth trends over the MTEF is seen in the low growth trends across the economic spending items leaving very little room for new projects.

9.1.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2018/19.

9.2. Programme 2: Parliamentary Business

9.2.1 Description and objectives

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 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Law Making	31 090	21 641	25 588	26 191	31 892	31 892	30 409	31 598	33 986
2. Oversight	27 388	31 292	32 811	47 321	46 740	45 611	45 013	49 127	51 145
3. Public Participation	17 822	9 997	12 327	13 697	14 798	14 798	14 123	14 285	15 280
4. Members Facilities	71 792	88 370	83 358	73 619	75 600	76 729	93 381	89 309	86 699
5. Corporate Governance	4 108	4 950	4 678	5 427	5 727	5 727	–	–	–
Total payments and estimates	**152 200**	**156 250**	**158 762**	**166 255**	**174 757**	**174 757**	**182 926**	**184 319**	**187 110**

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**114 381**	**97 257**	**105 208**	**123 307**	**131 809**	**131 809**	**122 430**	**129 275**	**136 424**
Compensation of employees	63 020	66 154	72 444	86 827	86 027	84 648	88 626	94 272	101 999
Goods and services	51 361	31 103	32 764	36 480	45 782	47 161	33 804	35 003	34 425
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**37 819**	**58 731**	**53 554**	**42 948**	**42 948**	**42 948**	**60 496**	**55 044**	**50 686**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 819	58 731	53 554	42 948	42 948	42 948	60 496	55 044	50 686
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	–	262	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**152 200**	**156 250**	**158 762**	**166 255**	**174 757**	**174 757**	**182 926**	**184 319**	**187 110**

This programme's allocated budget of R182.926 million for 2018/19 has increased by 4.8 per cent. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2018/19.

10. Other programme information

10.1. Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	47	2 685	51	2 685	51	16 682	44	–	44	16 886	50	22 530	50	26 324	50	30 301	4.4%	21.5%	12.4%
7 – 10	76	29 963	72	29 963	80	47 487	80	–	80	55 784	79	62 708	79	67 679	79	71 363	-0.4%	8.6%	32.8%
11 – 12	31	21 512	31	21 512	33	29 650	28	–	28	32 743	32	38 679	32	41 637	32	45 928	4.6%	11.9%	20.2%
13 – 16	21	61 748	22	61 748	23	30 545	21	–	21	32 484	26	40 164	26	41 948	26	46 924	7.4%	13.0%	20.4%
Other	19	–	45	–	45	26 137	10	26	36	26 171	45	27 878	45	28 529	45	29 895	7.7%	4.5%	14.2%
Total	**194**	**115 908**	**221**	**115 908**	**232**	**150 501**	**183**	**26**	**209**	**164 068**	**232**	**191 959**	**232**	**206 117**	**232**	**224 411**	**3.5%**	**11.0%**	**100.0%**
Programme																			
1: Administration	94	52 888	129	63 002	132	69 618	77	26	103	77 241	133	102 775	133	111 912	133	122 493	8.9%	16.6%	52.4%
2: Parliamentary Business	81	36 488	73	42 509	81	48 599	87	–	87	61 856	80	62 506	80	66 876	80	73 223	-2.8%	5.8%	34.0%
16: Direct Charges	19	26 532	19	23 645	19	23 845	19	–	19	24 971	19	26 678	19	27 329	19	28 695	–	4.7%	13.6%
Total	**194**	**115 908**	**221**	**129 156**	**232**	**142 062**	**183**	**26.0**	**209**	**164 068.0**	**232**	**191 959.0**	**232**	**206 117.0**	**232**	**224 411.0**	**3.5%**	**11.0%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							179	–	179	160 661	202	186 417	202	200 339	202	218 288	4.1%	10.8%	97.4%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	3 586	4	3 764	4	3 954	4	4 171	–	5.2%	2.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	26	26	1 200	26	1 200	26	1 200	26	1 200	–	–	0.6%
Total							**183**	**26**	**209**	**165 447**	**232**	**191 381**	**232**	**205 493**	**232**	**223 659**	**3.5%**	**10.6%**	**100.0%**

10.2. Training

Table 2.15: Information on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Number of staff	194	221	232	209	209	209	232	232	232
Number of personnel trained	176	177	191	198	198	198	198	209	220
of which									
Male	77	76	84	90	90	90	90	95	100
Female	99	101	107	108	108	108	108	114	120
Number of training opportunities	71	98	105	105	105	105	105	111	117
of which									
Tertiary	42	39	35	35	35	35	35	37	39
Workshops	29	59	70	70	70	70	70	74	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	23	18	20	20	20	20	20	21	22
Number of interns appointed	20	26	21	21	21	21	21	22	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 159	1 329	1 571	1 701	1 701	1 701	1 809	1 910	2 015
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	**1 159**	**1 329**	**1 571**	**1 701**	**1 701**	**1 701**	**1 809**	**1 910**	**2 015**

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short and long term training and development commitments.

10.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Vote 02: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**3**	**17**	**69**	**17**	**17**	**43**	**18**	**19**	**20**
Sales of goods and services produ	**3**	**17**	**69**	**17**	**17**	**43**	**18**	**19**	**20**
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	3	17	69	17	17	43	18	19	20
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and o	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**350**	**170**	**–**	**–**	**120**	**–**	**–**	**–**
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	350	170	–	–	120	–	–	–
Households and non-profit institutio	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**756**	**1 105**	**2 239**	**905**	**905**	**377**	**958**	**1 012**	**1 068**
Interest	756	1 105	2 239	905	905	377	958	1 012	1 068
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**13**	**–**	**149**	**327**	**327**	**300**	**345**	**364**	**384**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	13	–	149	327	327	300	345	364	384
Financial transactions in assets ar	**184**	**202**	**371**	**105**	**105**	**10**	**111**	**117**	**123**
Total departmental receipts	**956**	**1 674**	**2 998**	**1 354**	**1 354**	**850**	**1 432**	**1 512**	**1 595**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**246 195**	**229 128**	**234 570**	**272 398**	**281 700**	**281 700**	**284 623**	**298 226**	**321 335**
Compensation of employees	115 908	129 156	142 062	170 947	165 447	164 068	191 959	206 117	224 411
Salaries and wages	94 599	111 155	118 381	136 157	132 107	130 728	154 781	161 188	179 420
Social contributions	21 309	18 001	23 681	34 790	33 340	33 340	37 178	44 929	44 991
Goods and services	130 287	99 972	92 508	101 451	116 253	117 632	92 664	92 109	96 924
Administrative fees	373	493	418	518	1 022	1 022	1 031	986	983
Advertising	3 679	2 897	5 765	4 474	3 935	3 935	4 535	4 491	4 780
Minor Assets	121	–	–	–	–	–	–	–	–
Audit cost: External	3 780	3 765	3 951	4 280	4 680	4 680	4 384	4 949	4 322
Bursaries: Employees	970	–	–	–	–	–	–	–	–
Catering: Departmental activities	9 226	5 386	5 125	6 222	7 072	7 072	7 312	5 744	5 503
Communication (G&S)	5 709	2 984	3 964	3 524	3 524	3 524	3 152	3 610	4 209
Computer services	28 644	17 948	11 660	12 070	12 170	12 170	7 266	6 916	6 231
Consultants and professional services: Busin	4 124	910	2 459	2 521	2 721	2 721	2 022	1 867	2 137
Legal costs	86	430	582	2 956	3 256	3 256	1 836	1 281	4 461
Contractors	13 193	13 822	12 860	15 128	19 428	19 428	12 034	10 611	11 525
Agency and support / outsourced services	8 990	1 783	573	5 480	3 630	3 630	5 226	5 686	5 596
Entertainment	347	402	183	371	371	371	380	236	505
Fleet services (including government motor tr	1 578	1 237	1 088	1 742	1 632	1 632	1 753	1 688	1 781
Inventory: Food and food supplies	224	240	223	358	358	358	374	460	442
Inventory: Learner and teacher support mater	13	4	–	21	21	21	22	23	24
Inventory: Materials and supplies	–	–	–	42	42	42	44	46	49
Inventory: Medical supplies	–	–	15	–	–	–	–	–	–
Consumable supplies	103	16	37	453	453	453	524	526	556
Consumable: Stationery,printing and office su	395	486	637	1 042	1 042	1 042	1 106	1 025	1 187
Operating leases	8 312	11 562	4 269	6 758	6 258	6 258	7 146	6 223	6 565
Property payments	6 038	6 941	7 682	8 646	7 375	7 375	6 646	5 783	7 101
Transport provided: Departmental activity	2 267	2 658	1 276	2 834	4 034	4 034	2 724	2 881	3 399
Travel and subsistence	20 977	14 974	17 800	9 134	16 336	17 715	12 165	14 881	11 994
Training and development	415	472	567	2 034	2 034	2 034	1 468	1 834	2 935
Operating payments	6 499	4 183	2 615	4 614	5 915	5 915	4 328	3 693	3 601
Venues and facilities	4 224	6 420	8 759	6 229	8 944	8 944	5 186	6 669	7 038
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**37 819**	**58 731**	**53 554**	**42 948**	**42 948**	**42 948**	**60 496**	**55 044**	**50 686**
Non-profit institutions	37 819	58 731	53 554	42 948	42 948	42 948	60 496	55 044	50 686
Payments for capital assets	**4 656**	**7 500**	**21 773**	**1 945**	**8 945**	**8 945**	**1 528**	**1 613**	**1 701**
Machinery and equipment	3 818	1 694	21 773	1 636	8 636	8 636	884	934	985
Transport equipment	–	1 493	9 936	–	2 500	2 500	–	–	–
Other machinery and equipment	3 818	201	11 837	1 636	6 136	6 136	884	934	985
Software and other intangible assets	838	5 806	–	309	309	309	644	679	716
Payments for financial assets	–	262	–	–	–	–	–	–	–
Total economic classification	**288 670**	**295 621**	**309 897**	**317 291**	**333 593**	**333 593**	**346 647**	**354 883**	**373 722**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**131 814**	**131 871**	**129 362**	**149 091**	**149 891**	**149 891**	**162 193**	**168 951**	**184 911**
Compensation of employees	52 888	63 002	69 618	84 120	79 420	79 420	103 333	111 845	122 412
Salaries and wages	42 842	55 015	60 867	70 068	66 468	66 468	87 394	97 410	107 783
Social contributions	10 046	7 987	8 751	14 052	12 952	12 952	15 939	14 435	14 629
Goods and services	78 926	68 869	59 744	64 971	70 471	70 471	58 860	57 106	62 499
Administrative fees	237	267	301	385	785	785	890	837	825
Advertising	1 501	1 594	3 208	1 301	1 466	1 466	1 523	1 194	1 382
Minor Assets	121	–	–	–	–	–	–	–	–
Audit cost: External	3 780	3 765	3 951	4 280	4 680	4 680	4 384	4 949	4 322
Bursaries: Employees	970	–	–	–	–	–	–	–	–
Catering: Departmental activities	631	467	849	1 819	1 819	1 819	2 307	2 243	2 498
Communication (G&S)	4 303	2 145	3 085	2 295	2 295	2 295	1 717	1 845	2 347
Computer services	28 644	17 873	11 660	12 070	12 170	12 170	7 266	6 916	6 231
Consultants and professional services: Busin	963	474	1 982	1 776	1 776	1 776	1 225	985	1 039
Legal costs	86	430	582	1 790	1 790	1 790	1 836	1 281	4 461
Contractors	1 419	11 022	9 614	9 030	14 030	14 030	8 483	6 163	6 298
Agency and support / outsourced services	8 986	1 740	573	3 407	2 807	2 807	3 984	4 350	4 687
Entertainment	244	2	156	262	262	262	265	115	377
Fleet services (including government motor tr	1 578	1 237	1 088	1 632	1 632	1 632	1 753	1 688	1 781
Inventory: Food and food supplies	128	127	134	238	238	238	260	290	305
Inventory: Learner and teacher support mater	13	4	–	21	21	21	22	23	24
Inventory: Materials and supplies	–	–	–	42	42	42	44	46	49
Inventory: Medical supplies	–	–	15	–	–	–	–	–	–
Consumable supplies	103	16	37	422	422	422	457	453	478
Consumable: Stationery,printing and office su	239	356	545	744	744	744	801	699	738
Operating leases	7 946	11 127	4 269	6 121	6 121	6 121	6 772	5 911	6 236
Property payments	5 973	6 897	7 655	7 568	6 618	6 618	6 513	5 643	6 953
Transport provided: Departmental activity	85	88	58	544	544	544	676	698	736
Travel and subsistence	7 796	5 764	7 120	4 432	5 352	5 352	4 724	6 281	5 581
Training and development	364	448	567	1 803	1 803	1 803	1 224	1 576	2 663
Operating payments	1 862	2 096	1 394	961	961	961	800	923	973
Venues and facilities	954	971	901	2 028	2 093	2 093	934	1 997	1 515
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**4 656**	**7 500**	**21 773**	**1 945**	**8 945**	**8 945**	**1 528**	**1 613**	**1 701**
Machinery and equipment	3 818	1 694	21 773	1 636	8 636	8 636	884	934	985
Transport equipment	–	1 493	9 936	–	2 500	2 500	–	–	–
Other machinery and equipment	3 818	201	11 837	1 636	6 136	6 136	884	934	985
Software and other intangible assets	838	5 806	–	309	309	309	644	679	716
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification: Programme (numb	**136 470**	**139 371**	**151 135**	**151 036**	**158 836**	**158 836**	**163 721**	**170 564**	**186 612**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**114 381**	**97 257**	**105 208**	**123 307**	**131 809**	**131 809**	**122 430**	**129 275**	**136 424**
Compensation of employees	63 020	66 154	72 444	86 827	86 027	84 648	88 626	94 272	101 999
Salaries and wages	51 757	56 140	57 514	66 089	65 639	64 260	67 387	63 778	71 637
Social contributions	11 263	10 014	14 930	20 738	20 388	20 388	21 239	30 494	30 362
Goods and services	51 361	31 103	32 764	36 480	45 782	47 161	33 804	35 003	34 425
Administrative fees	136	226	117	133	237	237	141	149	158
Advertising	2 178	1 303	2 557	3 173	2 469	2 469	3 012	3 297	3 398
Catering: Departmental activities	8 595	4 919	4 276	4 403	5 253	5 253	5 005	3 501	3 005
Communication (G&S)	1 406	839	879	1 229	1 229	1 229	1 435	1 765	1 862
Computer services	–	75	–	–	–	–	–	–	–
Consultants and professional services: Busin	3 161	436	477	745	945	945	797	882	1 098
Legal costs	–	–	–	1 166	1 466	1 466	–	–	–
Contractors	11 774	2 800	3 246	6 098	5 398	5 398	3 551	4 448	5 227
Agency and support / outsourced services	4	43	–	2 073	823	823	1 242	1 336	909
Entertainment	103	400	27	109	109	109	115	121	128
Fleet services (including government motor tr	–	–	–	110	–	–	–	–	–
Inventory: Food and food supplies	96	113	89	120	120	120	114	170	137
Consumable supplies	–	–	–	31	31	31	67	73	78
Consumable: Stationery,printing and office su	156	130	92	298	298	298	305	326	449
Operating leases	366	435	–	637	137	137	374	312	329
Property payments	65	44	27	1 078	757	757	133	140	148
Transport provided: Departmental activity	2 182	2 570	1 218	2 290	3 490	3 490	2 048	2 183	2 663
Travel and subsistence	13 181	9 210	10 680	4 702	10 984	12 363	7 441	8 600	6 413
Training and development	51	24	–	231	231	231	244	258	272
Operating payments	4 637	2 087	1 221	3 653	4 954	4 954	3 528	2 770	2 628
Venues and facilities	3 270	5 449	7 858	4 201	6 851	6 851	4 252	4 672	5 523
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**37 819**	**58 731**	**53 554**	**42 948**	**42 948**	**42 948**	**60 496**	**55 044**	**50 686**
Non-profit institutions	37 819	58 731	53 554	42 948	42 948	42 948	60 496	55 044	50 686
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	262	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**152 200**	**156 250**	**158 762**	**166 255**	**174 757**	**174 757**	**182 926**	**184 319**	**187 110**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	130 287	99 972	92 508	101 451	116 253	117 632	92 664	92 109	96 924
Administrative fees	373	493	418	518	1 022	1 022	1 031	986	983
Advertising	3 679	2 897	5 765	4 474	3 935	3 935	4 535	4 491	4 780
Minor Assets	121	–	–	–	–	–	–	–	–
Audit cost: External	3 780	3 765	3 951	4 280	4 680	4 680	4 384	4 949	4 322
Bursaries: Employees	970	–	–	–	–	–	–	–	–
Catering: Departmental activities	9 226	5 386	5 125	6 222	7 072	7 072	7 312	5 744	5 503
Communication (G&S)	5 709	2 984	3 964	3 524	3 524	3 524	3 152	3 610	4 209
Computer services	28 644	17 948	11 660	12 070	12 170	12 170	7 266	6 916	6 231
Consultants and professional services: Busin	4 124	910	2 459	2 521	2 721	2 721	2 022	1 867	2 137
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	86	430	582	2 956	3 256	3 256	1 836	1 281	4 461
Contractors	13 193	13 822	12 860	15 128	19 428	19 428	12 034	10 611	11 525
Agency and support / outsourced services	8 990	1 783	573	5 480	3 630	3 630	5 226	5 686	5 596
Entertainment	347	402	183	371	371	371	380	236	505
Fleet services (including government motor tr	1 578	1 237	1 088	1 742	1 632	1 632	1 753	1 688	1 781
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	224	240	223	358	358	358	374	460	442
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	13	4	–	21	21	21	22	23	24
Inventory: Materials and supplies	–	–	–	42	42	42	44	46	49
Inventory: Medical supplies	–	–	15	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	(41)	–	–	–	–	–	–	–
Consumable supplies	103	16	37	453	453	453	524	526	556
Consumable: Stationery,printing and office su	395	486	637	1 042	1 042	1 042	1 106	1 025	1 187
Operating leases	8 312	11 562	4 269	6 758	6 258	6 258	7 146	6 223	6 565
Property payments	6 038	6 941	7 682	8 646	7 375	7 375	6 646	5 783	7 101
Transport provided: Departmental activity	2 267	2 658	1 276	2 834	4 034	4 034	2 724	2 881	3 399
Travel and subsistence	20 977	14 974	17 800	9 134	16 336	17 715	12 165	14 881	11 994
Training and development	415	472	567	2 034	2 034	2 034	1 468	1 834	2 935
Operating payments	6 499	4 183	2 615	4 614	5 915	5 915	4 328	3 693	3 601
Venues and facilities	4 224	6 420	8 759	6 229	8 944	8 944	5 186	6 669	7 038
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	**130 287**	**99 972**	**92 508**	**101 451**	**116 253**	**117 632**	**92 664**	**92 109**	**96 924**

Table B.5: PROVINCIAL LEGISLATURE - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
Total New infrastructure assets										–	–	–	–	–
2. Upgrades and additions														
Total Upgrades and additions										–	–	–	–	–
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										–	–	–	–	–
4. Maintenance and repairs														
Total Maintenance and repairs										–	–	–	–	–
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
1	Infrastructure: Leases	Public Investment Corporation	0	Cape Town	01/09/2012	31/08/2017	Equitable Share	Parliamentary Business	–	–	1 737	417	438	462
Total Infrastructure leases										–	1 737	417	438	462
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total PROVINCIAL LEGISLATURE Infrastructure										–	1 737	417	438	462

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

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

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
African National Congress										
African National Congress	Members Affairs	7 968	11 251	11 797	12 387	12 387	12 387	13 105	13 839	14 600
Total departmental transfers to other entities		**7 968**	**11 251**	**11 797**	**12 387**	**12 387**	**12 387**	**13 105**	**13 839**	**14 600**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Democratic Alliance										
Caucus fund	Members Affairs	1 697	2 693	2 855	2 998	2 998	2 998	3 172	3 350	3 534
Total departmental transfers to other entities		**1 697**	**2 693**	**2 855**	**2 998**	**2 998**	**2 998**	**3 172**	**3 350**	**3 534**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Congress of the People										
Caucus fund	Members Affairs	1 430	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		**1 430**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Constituency Allowance										
Constituency Allowance	Members Affairs	19 971	20 613	21 705	22 790	22 790	22 790	24 112	25 462	26 862
Total departmental transfers to other entities		**19 971**	**20 613**	**21 705**	**22 790**	**22 790**	**22 790**	**24 112**	**25 462**	**26 862**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Enhancement of Democracy Fund										
Caucus fund	Members Affairs	6 828	19 600	12 600	–	–	–	15 000	7 000	–
Total departmental transfers to other entities		**6 828**	**19 600**	**12 600**	**–**	**–**	**–**	**15 000**	**7 000**	**–**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Ecoomic Freedom Fighters										
Caucus fund	Members Affairs	–	2 427	2 573	2 702	2 702	2 702	2 859	3 019	3 185
Total departmental transfers to other entities		**–**	**2 427**	**2 573**	**2 702**	**2 702**	**2 702**	**2 859**	**3 019**	**3 185**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Bushbuckridge Residence Fund										
Caucus fund	Members Affairs	–	1 909	2 024	2 071	2 071	2 071	2 248	2 374	2 505
Total departmental transfers to other entities		**–**	**1 909**	**2 024**	**2 071**	**2 071**	**2 071**	**2 248**	**2 374**	**2 505**

.

Vote 03

Mpumalanga Provincial Treasury

To be appropriated by Vote in 2018/19	R 322 706 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administrating Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

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.

Strategic Objectives

- Administrative support services
- Maintain fiscal discipline in the Province
- Assets and liabilities support
- Efficient and effective financial and corporate governance.

Core functions and responsibilities

Administration is responsible for political, financial and administrative management of the Provincial Treasury. The Programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Sustainable Resources Management exists to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, 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 Municipal Finance Management Act, No. 56 of 2003 (MFMA).

Assets and Liabilities Management is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Public Private Partnerships, Transversal Systems as well as the provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.

Financial Governance serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

Overview of the main services that the department intends to deliver

The Provincial Treasury's approach to the 2018/19 budget allocation process for all the Departments is to maintain an appropriate balance between revenue and expenditure. The allocations have to reflect the priorities in terms of the Mpumalanga Provincial Government in line with the National Development Plan 2030 and ensure efficient quality services. Provincial Treasury supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on utilisation of all resources allocated to them.

The Provincial Treasury continues to support municipalities to improve financial viability and strengthen financial governance issues within the context of Object 6 of the Integrated Municipal Support Programme.

Legislative mandate

The Provincial Treasury 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) (PFMA)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act 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 (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act 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

External activities and other events relevant to budget decisions

Not applicable

Aligning departmental budgets to achieve government's prescribed outcomes

The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department on these pririties.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system.

The National Development Plan envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in such a way that benefits accrue across society with particular emphasis on the poor and vulnerable groups of our society.

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be consciously built and sustained. And this requires strong leadership.

Sub-Outcome 3: Sound financial and administrative management;

In support of this sub-outcome, the Provincial Treasury focuses on the building the capacity of the municipal Budget and Treasury offices, review the financial sustainability of municipalities with no or extremely weak revenue base and develop proposals on what needs to be done.

The Provincial will enter into Service Level agreements with each municipality in order to clearly define the roles and responsibilities. The District wide engagements will be strengthened through a MOU and regular engagements at both administrative and political levels.

Outcome 12: An efficient, effective and development oriented public service.

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority on how their departments are run.

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

Sub - Outcome 4: Efficient and effective management and operations systems

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days. Working with various institutions, business processes will be mapped and or Standard operating procedures developed for prioritised departments, public entities and municipalities.

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case the Provincial Treasury will look at whether guidelines are needed or whether the existing policy framework is sufficient and the focus needs to shift to promoting more effective implementation by departments.

Sub – Outcome 5: Procurement systems that deliver value for money

The state's ability to purchase what it needs on time, at the right quality and for the right price is central to its ability to deliver on its priorities. The state needs procurement systems that are robust, transparent and sufficiently intelligent to allow for the different approaches that are suited to different forms of procurement, procurement systems that do not only focus on procedural compliance but also on delivering value for money. This

requires strengthened supply chain management capacity and effective mechanisms for oversight and support.

a) Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies

b) Capacity building and professionalising supply chain management

c) Provide real-time operational support

d) Ensure effective and transparent oversight

e) Simplification of regulations and guidelines where necessary

2. Review of the current financial year (2017/18)

Provincial Treasury has an initial approved organogram with 433 posts. After the introduction of PERSAL clean up and the moratorium on the filling of posts, the Provincial Treasury has an approved establishment of 287 posts all of these posts were filled, thus leaving the Provincial Treasury within the 10 percent benchmark as per requirements by the Department of Public Service and Administration. A Provincial moratorium on the filling of posts is being implemented since the 13 March 2015. Critical posts affected by the moratorium will be filled through the rationalization process.

The organisational structure of Provincial Treasury currently makes provision for four Programmes. Programme 1 is responsible for the political, financial and administrative management of the Provincial Treasury. The other three Programmes focus on treasury functions, which are sustainable resource management, assets and liabilities management as well as financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments. The review of the organisational structure will result in Provincial Treasury gaining re-focussing its existing personnel to cover the previously envisaged fifth Programme that could have specifically been dedicated to municipal support and ensure that Provincial Treasury is correctly positioned in order to provide maximum value to its clients.

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The staff turnover experienced during this reporting period was a major challenge. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications for the overall operations of Provincial Treasury. In order to address the challenges relating to the high staff turnover rate, Provincial Treasury will intensify its implementation of the retention strategy.

3. Outlook for the coming financial year (2018/19)

The Provincial Treasury Administration Programme remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted effort to ensure that the structure is appropriate for achieving the organisation’s strategic objectives and those of government at large.

Key focus areas within the Programme include:

- Providing of policy and political directives to achieve provincial objectives;
- Translation of policies and priorities into strategies for effective service delivery;

- Executing credible budget process to ensure sound financial and supply chain management; and providing of effective and efficient audit services.

Whilst the rationale is understood and supported however the reality is that the moratorium on the filling of vacant posts in the Mpumalanga Provincial Government has also had its toll on the Provincial Treasury. The planning of targets for the next year was done in line with the principle that more had to be done with fewer resources both financial and human resources.

The **Sustainable Resource Management** Programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards. The challenge about allocations in the previous years is the late finalisation of the budget numbers and this affected the review of the documents and thus compromising quality of budget documents for tabling. The Programme also reviews expenditure reports submitted by departments monthly and provides feedback in cases of gaps identified. Departments submit these reports without proper narratives on deviations from set projections and thus compromise the Provincial Treasury's analysis. The Programme will strengthen this area of work and ensure that the necessary capacity is in place.

The Provincial Treasury will strengthen the budget process by commencing all processes as early as July of each year. The budgeting processes for the Province are aimed at reaching a maturity level where timeliness in concluding the work is one of the critical variables.

Own Revenue Generation, over the year's revenue collection was neglected which resulted in minimal growth of our own revenue generation. To address this challenge, a target of R4.2 billion rand is set for revenue collection in the medium-term, this will require improved collection capacity of our departments and public entities; improved debt recovery, exploration of new revenue streams as well as the introduction of new reforms such as possible revenue retention by departments that exceed set targets.

In the past few years the major collecting departments have been under collecting on own revenue. The motor vehicle tariffs are gradually being increased in order to improve the collection of the Road Traffic Act Fees.The Programme will continue to support Provincial Departments in maximizing collection and generation of own revenue through quarterly training workshops, revenue forums, monitoring of cash offices. Benchmarking with other provinces has been concluded. Attention will continue to be given to major collecting departments to grow the own revenue base.

The Programme analyses departmental submissions on infrastructure plans as well as reports on status of delivery of the same. There are still challenges with planning as projects are not implemented as planned and there are times where projects are only identified during the year, which results in failure to implement those. Different infrastructure reports from the same Departments carry different information, which says much on the credibility of those reports. Analysis reports are provided to departments in an attempt to improve these. The Programme will continue to support and monitor the delivery of infrastructure by Provincial Departments. This includes support to Departments with the implementation of the Infrastructure Delivery Improvement System (IDMS).

The **Assets and Liabilities Management** Programme supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on utilisation of all resources allocated to them. The Provincial Treasury has to improve its systems to enhance its responsibility to support Provincial Departments, Municipalities and Public Entities on “Sound financial and administrative management”, “Efficient and effective management and operations systems” and “Procurement systems that deliver value for money”.

The Programme is responsible for Supply Chain, Assets and Liabilities Management and the management of the transversal systems and information technology in Provincial Departments and monitors the compliance with legislative requirements. The past five years’ (2010-2015) 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.

There has been improvement with regard to compliance on the submission of reports, which includes procurement plans, and the 30 days payment of suppliers after receipt of valid invoices. All twelve votes, five public entities and twenty-one municipalities submitted on time their procurement plans and the Provincial Treasury monitors adherence on a monthly basis.

Similarly, there is improvement in the payment of suppliers within 30 days after receipt of an invoice; however, there are challenges in the Departments of Health, Community Safety, Security and Liaison as these departments are not paying within specified timelines, which add to accruals at year end. A Centralised Suppliers Database (CSD) was introduced on 1 April 2016, to improve accessibility to Government procurement through centralised registration and work to efficient and effective procurement. The Provincial Treasury established a Help Desk to follow up on invoices not paid on time on behalf of the suppliers.

There is a need for the Provincial Treasury to improve its systems to enhance the support to Provincial Departments, Municipalities and Public Entities on sound financial and administrative management, efficient and effective management and operations systems and procurement systems that deliver value for money. For the coming year the focus will be on capacity building to improve the skills on asset and inventory management. This is the first year that Departments will be required to have a disclosure note on inventory and the Provincial Departments will be supported and monitored on the implementation thereof.

The Provincial Treasury will provide support on the utilisation of the Intenda Solution Suite (ISS) to all Departments to strengthen procurement processes. The integration between CSD and the Transversal Systems including ISS will be finalised during the current financial year. An analysis of the audit outcomes indicated Provincial Treasury, line departments and Municipalities experienced challenges with the design of IT controls in the focus areas of IT governance, security management, user access management and IT service continuity, and therefore more focused support will be provided.

Training will be provided to all ICT staff supporting critical network security infrastructure and to the rest of government employees to be more security aware. The Programme will ensure the fighting of cybercrime by keeping systems patched, data encrypted, use two-factor authentication for everything and have alerts to detect suspicious behavior in our network.

The **Financial Governance** Programme will continue to assist Votes, Public Entities and Municipalities with regards to completeness of Annual Financial Statements and capacity building focusing on GRAP and the Modified Cash Standards.

The Norms and Standards Unit will review the risk registers and improvement plans for completeness and content analysis will be performed to provide recommendations to enhance the effectiveness of internal controls.The Provincial Internal and Risk Management Units will support stakeholders in the Province to improve the systems of internal audit and risk management to ensure value add.

4. Reprioritisation

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2018 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

5. Procurement

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R30 000 and R500 000 and above R500 000 (applicable taxes included) which is monitored on monthly basis. Furthermore, the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On Capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure and replacement of old working tools such as computer equipment. When providing for IT infrastructure, increase in exchange rate between dollar/rand has been considered.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Equitable share	258 108	269 386	278 211	280 919	280 919	280 919	301 225	316 191	333 582
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	8 476	8 857	9 255	9 026	9 026	9 026	21 481	9 859	10 253
Other	–	–	–	–	–	–	–	–	–
Total receipts	**266 584**	**278 243**	**287 466**	**289 945**	**289 945**	**289 945**	**322 706**	**326 050**	**343 835**
Total payments	**275 329**	**273 091**	**286 270**	**289 945**	**289 945**	**289 945**	**322 706**	**326 050**	**343 835**
Surplus/(deficit) before financing	(8 745)	5 152	1 196	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**(8 745)**	**5 152**	**1 196**	**–**	**–**	**–**	**–**	**–**	**–**

The budget for the Provincial Treasury has shown an increase of 11.3 percent when compared to the current year baseline. The increase is mainly on compensation of employees due to the additional funds received to pay for the arbitration awarded against the Provincial Treasury. The cost per head has been adjusted upwards to cater for the corrected salary levels.

6.2. Departmental receipts collection

Table 3.2: Departmental receipts: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**4 260**	**2 992**	**2 977**	**2 802**	**2 802**	**2 469**	**2 802**	**2 802**	**2 956**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	63 925	53 175	107 384	109 907	109 907	123 948	111 999	116 740	123 161
Sales of capital assets	–	–	36	–	–	–	–	–	–
Financial transactions in assets and	41	32	102	13	13	19	7	7	7
Total departmental receipts	**68 226**	**56 199**	**110 499**	**112 722**	**112 722**	**126 436**	**114 808**	**119 549**	**126 124**

Provincial Treasury projects to increase its revenue collection by 1.9 percent in 2018/19 financial year when compared to 2017/18 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC) account at the South African Reserve Bank

7. Payment summary

7.1. Key assumptions

- Monitoring and Support to Municipalities
- Monitoring and Support to Departments and Public Entities
- Consumer Price Index of 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21
- Cost of living adjustments of 6.4 percent in 2018/19,6.6 percent in 2019/20 and 6.5 percent in 2020/21

7.2. Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	76 153	79 733	89 616	89 560	83 267	84 169	95 929	104 135	110 448
2. Sustainable Resources Management	57 690	52 830	43 135	52 614	52 614	51 069	58 395	52 302	56 223
3. Asset And Liabilities Management	109 400	110 577	125 596	120 889	128 041	128 568	135 457	140 163	145 501
4. Financial Governance	32 086	29 951	27 923	26 882	26 023	26 139	32 925	29 450	31 663
Total payments and estimates:	**275 329**	**273 091**	**286 270**	**289 945**	**289 945**	**289 945**	**322 706**	**326 050**	**343 835**

7.3. Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**265 609**	**258 434**	**270 368**	**283 415**	**281 913**	**282 144**	**313 724**	**319 724**	**337 372**
Compensation of employees	142 059	151 406	162 714	171 006	164 962	166 562	193 630	194 041	209 313
Goods and services	123 550	107 028	107 654	112 409	116 951	115 582	120 094	125 683	128 059
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 646**	**3 580**	**2 463**	**705**	**930**	**699**	**1 251**	**605**	**638**
Provinces and municipalities	6 007	3 010	11	16	213	213	17	18	19
Departmental agencies and accounts	429	299	346	544	544	272	544	544	574
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	210	271	2 106	145	173	214	690	43	45
Payments for capital assets	**3 070**	**11 065**	**13 436**	**5 825**	**7 102**	**7 102**	**7 731**	**5 721**	**5 825**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 989	9 940	13 384	5 825	7 102	7 102	7 731	5 721	5 825
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	81	1 125	52	–	–	–	–	–	–
Payments for financial assets	4	12	3	–	–	–	–	–	–
Total economic classification	**275 329**	**273 091**	**286 270**	**289 945**	**289 945**	**289 945**	**322 706**	**326 050**	**343 835**

The Provincial Treasury has seen 11.3 percent growth in its budget for 2018/19 financial year when compared to the current financial year. The increase is mainly on compensation of employees as well as goods and services due to increase in contractual obligations such as leases and SITA.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 3.5 below provides a summary of infrastructure payments and estimates per category.

Table 3.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**4 085**	**3 776**	**4 830**	**4 425**	**3 725**	**3 725**	**4 814**	**4 928**	**5 199**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**4 085**	**3 776**	**4 830**	**4 425**	**3 725**	**3 725**	**4 814**	**4 928**	**5 199**
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	*4 085*	*3 776*	*4 830*	*4 425*	*3 725*	*3 725*	*4 814*	*4 928*	*5 199*

Provincial Treasury is leasing four office buildings for Regional offices and part of head office. The table above reflects budget allocated for payment of operating leases for the four buildings.

7.5. Departmental Public-Private Partnership (PPP) projects

The Provincial Treasury does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

The Provincial Treasury does not have any transfers to public entities.

7.6.2. Transfers to other entities

The Provincial Treasury does not have any transfers to other entities.

7.6.3. Transfers to local government

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	7	10	11	16	213	213	17	18	19
Category C	6 000	3 000	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**6 007**	**3 010**	**11**	**16**	**213**	**213**	**17**	**18**	**19**

The Provincial Treasury pays for licence fees to local government. The table above reflects budget allocated for payment of licence fees.

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 Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Table 3.7: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Member of Executive Council	1 548	–	–	–	–	–	–	–	–
2. Management Services	29 968	33 603	38 934	39 637	38 173	38 684	41 381	43 889	47 034
3. Financial Management	41 123	41 922	46 190	45 019	40 281	40 612	48 877	54 380	57 104
4. Internal Audit	3 514	4 208	4 492	4 904	4 813	4 873	5 671	5 866	6 310
Total payments and estimates	**76 153**	**79 733**	**89 616**	**89 560**	**83 267**	**84 169**	**95 929**	**104 135**	**110 448**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**73 629**	**76 064**	**82 655**	**85 862**	**81 209**	**82 343**	**93 664**	**101 696**	**107 875**
Compensation of employees	42 587	46 397	52 274	55 982	53 774	54 786	64 150	65 034	69 986
Goods and services	31 042	29 667	30 381	29 880	27 435	27 557	29 514	36 662	37 889
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**550**	**427**	**689**	**705**	**719**	**487**	**701**	**605**	**638**
Provinces and municipalities	7	10	11	16	16	16	17	18	19
Departmental agencies and accounts	429	299	346	544	544	272	544	544	574
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	114	118	332	145	159	199	140	43	45
Payments for capital assets	**1 972**	**3 242**	**6 272**	**2 993**	**1 339**	**1 339**	**1 564**	**1 834**	**1 935**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 972	3 242	6 220	2 993	1 339	1 339	1 564	1 834	1 935
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	52	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**76 153**	**79 733**	**89 616**	**89 560**	**83 267**	**84 169**	**95 929**	**104 135**	**110 448**

The programme has received an increase of 7.1 percent in its budget for 2018/19 financial year. The increase is mainly on compensation of employees due to the once off payment to be made as a result of the arbitration awarded against the Provincial Treasury.

8.1.2 Service Delivery Measure

Refer to departmental Annual Performance Plan for 2018/19.

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, , 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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Programme Support	1 696	1 614	1 453	1 767	1 522	1 522	1 666	1 995	2 144
2. Economic Analysis	–	–	–	–	–	–	–	–	–
3. Provincial Administration Fiscal Discilpline	7 267	14 138	8 929	9 109	9 348	9 299	10 515	10 913	11 757
4. Budget And Expenditure Management	8 644	8 914	9 381	10 031	9 902	9 767	11 760	11 641	12 541
5. Municipal Finance	36 563	24 448	19 460	27 398	27 678	26 317	29 474	22 511	24 141
6. Infrastructure Co-Ordination	3 520	3 716	3 912	4 309	4 164	4 164	4 980	5 242	5 640
Total payments and estimates	**57 690**	**52 830**	**43 135**	**52 614**	**52 614**	**51 069**	**58 395**	**52 302**	**56 223**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**51 690**	**44 625**	**43 132**	**52 614**	**52 415**	**50 870**	**58 388**	**52 302**	**56 223**
Compensation of employees	36 137	37 853	38 364	40 209	38 249	38 249	44 266	44 982	48 580
Goods and services	15 553	6 772	4 768	12 405	14 166	12 621	14 122	7 320	7 643
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 000**	**3 051**	**–**	**–**	**199**	**199**	**7**	**–**	**–**
Provinces and municipalities	6 000	3 000	–	–	197	197	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	51	–	–	2	2	7	–	–
Payments for capital assets	**–**	**5 143**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 143	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	11	3	–	–	–	–	–	–
Total economic classification: Programme (numb	**57 690**	**52 830**	**43 135**	**52 614**	**52 614**	**51 069**	**58 395**	**52 302**	**56 223**

The programme has received an increase of 11 percent in its budget for 2018/19 financial year. The increase is mainly on compensation of employees due to the once off payment to be made as a result of the arbitration awarded against the Provincial Treasury.

8.2.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3. Programme 3: Assets and Liabilities Management

8.3.1 Description and Objective

The Programme is responsible for the monitoring and support in terms 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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Programme Support	1 589	1 507	1 237	1 325	242	219	298	527	561
2. Provincial Supply Chain Management	16 845	15 270	16 056	16 010	15 904	15 870	18 301	21 077	22 635
3. Financial Assets Management	–	–	–	–	–	–	–	–	–
4. Public Sector Liabilities	4 691	4 669	5 160	4 759	4 686	4 863	6 386	5 750	6 198
5. Physical Assets Management	4 693	4 741	6 569	7 187	6 850	6 790	6 411	6 591	7 067
6. Interlinked Financial Systems	11 590	11 751	13 834	11 521	11 887	11 887	13 928	16 562	17 767
7. InformationTechnology	69 992	72 639	82 740	80 087	88 472	88 939	90 133	89 656	91 273
Total payments and estimates	**109 400**	**110 577**	**125 596**	**120 889**	**128 041**	**128 568**	**135 457**	**140 163**	**145 501**

Table 3.12: Summary of provincial payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**108 204**	**109 078**	**116 702**	**118 057**	**122 266**	**122 792**	**128 765**	**136 276**	**141 611**
Compensation of employees	45 556	47 600	50 541	53 926	52 078	52 604	59 360	59 945	64 741
Goods and services	62 648	61 478	66 161	64 131	70 188	70 188	69 405	76 331	76 870
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**96**	**102**	**1 730**	**–**	**12**	**13**	**525**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	96	102	1 730	–	12	13	525	–	–
Payments for capital assets	**1 098**	**1 396**	**7 164**	**2 832**	**5 763**	**5 763**	**6 167**	**3 887**	**3 890**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 017	1 212	7 164	2 832	5 763	5 763	6 167	3 887	3 890
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	81	184	–	–	–	–	–	–	–
Payments for financial assets	2	1	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**109 400**	**110 577**	**125 596**	**120 889**	**128 041**	**128 568**	**135 457**	**140 163**	**145 501**

The programme has received an increase of 12 percent in its budget for 2018/19 financial year. The increase is mainly on compensation of employees due to the once off payment to be made as a result of the arbitration awarded against the Provincial Treasury.

8.3.2. Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4. Programme 4: Financial Governance

8.4.1. Description and Objective

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

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Programme Support	10 809	7 863	6 876	4 218	3 046	3 138	5 578	2 338	2 512
2. Accounting Services	4 622	4 949	5 110	5 342	5 342	5 238	6 853	6 486	6 960
3. Norms And Standards	12 650	13 560	12 360	13 164	12 174	12 220	13 791	13 949	15 026
4. Risk Management	1 856	1 986	2 126	2 366	2 408	2 454	3 789	3 228	3 468
5. Provincial Internal Audit	2 149	1 593	1 451	1 792	3 053	3 089	2 914	3 449	3 697
Total payments and estimates	**32 086**	**29 951**	**27 923**	**26 882**	**26 023**	**26 139**	**32 925**	**29 450**	**31 663**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**32 086**	**28 667**	**27 879**	**26 882**	**26 023**	**26 139**	**32 907**	**29 450**	**31 663**
Compensation of employees	17 779	19 556	21 535	20 889	20 861	20 923	25 854	24 080	26 006
Goods and services	14 307	9 111	6 344	5 993	5 162	5 216	7 053	5 370	5 657
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**44**	**–**	**–**	**–**	**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	–	–	44	–	–	–	18	–	–
Payments for capital assets	**–**	**1 284**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	343	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	941	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**32 086**	**29 951**	**27 923**	**26 882**	**26 023**	**26 139**	**32 925**	**29 450**	**31 663**

The programme has received an increase of 22.5 percent in its budget for 2018/19 financial year. The increase is mainly on compensation of employees due to the once off payment to be made as a result of the arbitration awarded against the Provincial Treasury.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	105	10 158	87	13 800	81	14 639	123	27	150	20 442	112	18 161	97	18 054	97	19 359	-13.5%	-1.8%	10.2%
7 – 10	176	63 091	173	70 366	156	75 497	157	–	157	74 915	155	93 695	155	92 445	155	100 238	-0.4%	10.2%	47.0%
11 – 12	64	44 123	65	45 802	57	45 963	57	–	57	47 951	56	57 618	56	57 838	56	61 543	-0.6%	8.7%	29.4%
13 – 16	25	23 318	23	25 363	25	25 222	20	1	21	23 254	20	24 156	20	25 704	20	28 173	-1.6%	6.6%	13.5%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**370**	**140 690**	**348**	**155 331**	**319**	**161 321**	**357**	**28**	**385**	**166 562**	**343**	**193 630**	**328**	**194 041**	**328**	**209 313**	**-5.2%**	**7.9%**	**100.0%**
Programme																			
1: Administration	135	42 587	129	46 397	127	52 274	173	–	173	54 262	159	64 150	159	65 034	159	69 986	-2.8%	8.9%	33.2%
2: Sustainable Resources Management	63	36 137	59	37 853	61	38 364	43	10	53	38 604	49	44 266	49	44 982	49	48 580	-2.6%	8.0%	23.2%
3: Asset And Liabilities Management	130	45 556	117	47 600	95	50 541	108	18	126	54 597	89	59 360	89	59 945	89	64 741	-10.9%	5.8%	31.5%
4: Financial Governance	41	17 779	43	19 556	36	21 535	33	–	33	19 099	46	25 854	31	24 080	31	26 006	-2.1%	10.8%	12.1%
16: Direct Charges	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**370**	**142 059**	**348**	**151 406**	**319**	**162 714**	**357**	**28.0**	**385**	**166 562.0**	**343**	**193 630.0**	**328**	**194 041.0**	**328**	**209 313.0**	**-5.2%**	**7.9%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							285	9	294	161 470	321	174 351	321	187 623	321	202 631	3.0%	7.9%	97.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 970	2	2 178	2	2 332	2	2 519	–	8.5%	1.2%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							27	13	40	3 122	55	4 098	40	3 122	40	3 122	–	–	1.6%
Total							**314**	**22**	**336**	**166 562**	**378**	**180 627**	**363**	**193 077**	**363**	**208 272**	**2.6%**	**7.7%**	**100.0%**

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

9.2. Training

Table 3.16: Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	370	348	319	385	385	385	343	328	328
Number of personnel trained	91	166	170	179	179	179	189	200	211
of which									
Male	47	68	68	71	71	71	76	80	84
Female	44	98	102	107	107	107	113	120	127
Number of training opportunities	10	10	10	11	11	11	11	12	13
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	8	9	9	9	9	9	10	11	12
Seminars	–	–	–	–	–	–	–	–	–
Other	2	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	38	38	20	20	20	20	20	21	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 223	1 593	2 185	2 238	2 238	2 238	2 368	2 501	2 639
2. Sustainable Resources Management	763	904	948	1 072	1 072	1 072	1 135	1 198	1 264
3. Asset And Liabilities Management	1 860	2 007	1 624	2 215	2 215	2 215	2 344	2 475	2 611
4. Financial Governance	719	800	528	578	578	578	612	646	682
Total payments on training	**4 565**	**5 304**	**5 285**	**6 104**	**6 104**	**6 104**	**6 458**	**6 820**	**7 196**

9.3 Reconciliation of structural changes

There are no changes to the department's budget and programme structure

Vote 03: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**4 260**	**2 992**	**2 977**	**2 802**	**2 802**	**2 469**	**2 802**	**2 802**	**2 956**
Sales of goods and services produ	**4 260**	**2 992**	**2 977**	**2 802**	**2 802**	**2 469**	**2 802**	**2 802**	**2 956**
Sales by market establishments	4 260	2 885	2 858	2 693	2 693	2 360	2 693	2 693	2 841
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	107	119	109	109	109	109	109	115
Of which									
Serve Rent:Commission	–	85	87	87	87	87	87	87	92
Rental:Residence	–	22	32	22	22	22	22	22	23
List item	–	–	–	–	–	–	–	–	–
List item	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**63 925**	**53 175**	**107 384**	**109 907**	**109 907**	**123 948**	**111 999**	**116 740**	**123 161**
Interest	63 925	53 175	107 384	109 907	109 907	123 948	111 999	116 740	123 161
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**36**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	36	–	–	–	–	–	–
Financial transactions in assets ar	**41**	**32**	**102**	**13**	**13**	**19**	**7**	**7**	**7**
Total departmental receipts	**68 226**	**56 199**	**110 499**	**112 722**	**112 722**	**126 436**	**114 808**	**119 549**	**126 124**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**265 609**	**258 434**	**270 368**	**283 415**	**281 913**	**282 144**	**313 724**	**319 724**	**337 372**
Compensation of employees	142 059	151 406	162 714	171 006	164 962	166 562	193 630	194 041	209 313
Salaries and wages	114 495	132 370	142 856	150 046	145 811	145 824	168 125	169 657	170 064
Social contributions	27 564	19 036	19 858	20 960	19 151	20 738	25 505	24 384	39 249
Goods and services	123 550	107 028	107 654	112 409	116 951	115 582	120 094	125 683	128 059
Administrative fees	473	486	653	582	480	478	495	759	800
Advertising	1 605	2 005	1 003	1 140	1 331	1 328	1 160	1 223	1 307
Minor Assets	487	992	190	199	204	204	105	494	522
Audit cost: External	5 009	4 667	3 772	4 150	4 959	4 837	5 487	6 605	6 708
Catering: Departmental activities	894	577	426	567	666	654	509	906	955
Communication (G&S)	4 110	3 873	4 466	4 139	3 632	3 642	3 594	4 679	4 936
Computer services	53 966	55 488	59 335	58 102	64 470	64 470	62 576	66 872	66 982
Consultants and professional services: Busin	13 462	4 519	531	9 997	10 371	8 854	12 262	1 439	1 507
Legal costs	57	–	7	120	120	120	6	60	136
Contractors	922	1 221	832	82	35	35	–	–	–
Agency and support / outsourced services	–	–	69	105	5	72	247	402	424
Fleet services (including government motor tr	1 269	1 174	1 335	1 427	1 413	1 228	1 320	2 226	2 348
Consumable supplies	1 397	1 140	1 236	983	1 016	1 016	1 240	1 273	1 342
Consumable: Stationery,printing and office su	1 841	2 968	1 915	2 269	1 348	1 340	1 335	2 383	2 513
Operating leases	7 311	6 181	6 542	6 869	6 211	6 211	7 467	8 394	8 430
Property payments	3 214	3 829	3 698	3 613	2 915	2 915	3 428	4 008	4 144
Transport provided: Departmental activity	86	3	18	25	25	13	14	78	82
Travel and subsistence	23 003	14 487	16 704	12 761	12 755	13 200	13 938	16 651	17 295
Training and development	1 770	1 689	2 513	3 050	2 929	2 885	3 311	3 865	4 078
Operating payments	1 477	936	1 331	1 185	835	878	806	2 200	2 321
Venues and facilities	1 197	793	1 061	1 026	1 231	1 202	794	1 166	1 229
Rental and hiring	–	–	17	18	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 646**	**3 580**	**2 463**	**705**	**930**	**699**	**1 251**	**605**	**638**
Provinces and municipalities	6 007	3 010	11	16	213	213	17	18	19
Provinces	–	–	–	–	197	197	–	–	–
Provincial agencies and funds	–	–	–	–	197	197	–	–	–
Municipalities	6 007	3 010	11	16	16	16	17	18	19
Municipal bank accounts	6 000	3 000	–	–	–	–	–	–	–
Municipal agencies and funds	7	10	11	16	16	16	17	18	19
Departmental agencies and accounts	429	299	346	544	544	272	544	544	574
Departmental agencies (non-business entities)	429	299	346	544	544	272	544	544	574
Households	210	271	2 106	145	173	214	690	43	45
Social benefits	83	136	2 106	95	112	126	550	–	–
Other transfers to households	127	135	–	50	61	88	140	43	45
Payments for capital assets	**3 070**	**11 065**	**13 436**	**5 825**	**7 102**	**7 102**	**7 731**	**5 721**	**5 825**
Machinery and equipment	2 989	9 940	13 384	5 825	7 102	7 102	7 731	5 721	5 825
Transport equipment	550	873	1 963	1 200	–	–	–	–	–
Other machinery and equipment	2 439	9 067	11 421	4 625	7 102	7 102	7 731	5 721	5 825
Software and other intangible assets	81	1 125	52	–	–	–	–	–	–
Payments for financial assets	4	12	3	–	–	–	–	–	–
Total economic classification	**275 329**	**273 091**	**286 270**	**289 945**	**289 945**	**289 945**	**322 706**	**326 050**	**343 835**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**73 629**	**76 064**	**82 655**	**85 862**	**81 209**	**82 343**	**93 596**	**101 696**	**107 875**
Compensation of employees	42 587	46 397	52 274	55 982	53 774	54 786	64 150	65 034	69 986
Salaries and wages	34 069	39 853	45 316	48 661	47 108	47 488	55 430	56 414	57 519
Social contributions	8 518	6 544	6 958	7 321	6 666	7 298	8 720	8 620	12 467
Goods and services	31 042	29 667	30 381	29 880	27 435	27 557	29 446	36 662	37 889
Administrative fees	183	139	293	250	213	213	189	236	249
Advertising	1 561	1 976	951	1 050	1 241	1 241	1 100	1 123	1 201
Minor Assets	375	366	190	109	114	114	105	394	416
Audit cost: External	4 121	4 141	3 302	3 625	3 938	3 938	4 710	5 502	5 544
Catering: Departmental activities	405	339	263	141	299	299	250	487	514
Communication (G&S)	3 042	2 703	3 336	2 669	2 653	2 658	2 629	3 171	3 345
Computer services	16	–	17	20	18	18	20	–	–
Consultants and professional services: Busin	2 352	356	296	577	377	372	336	474	489
Legal costs	57	–	7	120	120	120	6	60	136
Contractors	518	295	739	82	35	35	–	–	–
Agency and support / outsourced services	–	–	69	105	5	72	247	402	424
Fleet services (including government motor tr	1 269	1 174	1 335	1 427	1 413	1 228	1 320	2 226	2 348
Consumable supplies	809	1 071	879	863	1 016	1 016	1 240	1 249	1 317
Consumable: Stationery,printing and office su	1 261	2 349	1 796	2 259	1 338	1 330	1 344	2 102	2 217
Operating leases	7 311	6 181	6 542	6 869	6 211	6 211	7 467	8 394	8 430
Property payments	3 214	3 565	3 698	3 613	2 915	2 915	3 428	4 008	4 144
Transport provided: Departmental activity	39	3	18	25	25	13	14	78	82
Travel and subsistence	3 410	3 368	4 427	3 983	3 407	3 636	3 441	4 722	4 887
Training and development	255	1 031	1 177	1 575	1 573	1 573	1 172	925	976
Operating payments	535	364	526	287	220	251	298	827	872
Venues and facilities	309	246	503	213	304	304	130	282	298
Rental and hiring	–	–	17	18	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**550**	**427**	**689**	**705**	**719**	**487**	**602**	**605**	**638**
Provinces and municipalities	7	10	11	16	16	16	17	18	19
Municipalities	7	10	11	16	16	16	17	18	19
Municipal agencies and funds	7	10	11	16	16	16	17	18	19
Departmental agencies and accounts	429	299	346	544	544	272	544	544	574
Departmental agencies (non-business entities)	429	299	346	544	544	272	544	544	574
Households	114	118	332	145	159	199	41	43	45
Social benefits	58	34	332	95	98	111	–	–	–
Other transfers to households	56	84	–	50	61	88	41	43	45
Payments for capital assets	**1 972**	**3 242**	**6 272**	**2 993**	**1 339**	**1 339**	**1 737**	**1 834**	**1 935**
Machinery and equipment	1 972	3 242	6 220	2 993	1 339	1 339	1 737	1 834	1 935
Transport equipment	550	873	1 963	1 200	–	–	–	–	–
Other machinery and equipment	1 422	2 369	4 257	1 793	1 339	1 339	1 737	1 834	1 935
Software and other intangible assets	–	–	52	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**76 153**	**79 733**	**89 616**	**89 560**	**83 267**	**84 169**	**95 935**	**104 135**	**110 448**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**51 690**	**44 625**	**43 132**	**52 614**	**52 415**	**50 870**	**58 388**	**52 302**	**56 223**
Compensation of employees	36 137	37 853	38 364	40 209	38 249	38 249	44 266	44 982	48 580
Salaries and wages	29 758	34 036	34 506	36 066	34 600	34 249	39 297	40 457	38 873
Social contributions	6 379	3 817	3 858	4 143	3 649	4 000	4 969	4 525	9 707
Goods and services	15 553	6 772	4 768	12 405	14 166	12 621	14 122	7 320	7 643
Administrative fees	84	109	78	89	70	70	69	202	213
Minor Assets	–	597	–	–	–	–	–	–	–
Audit cost: External	476	280	150	200	503	503	367	493	520
Catering: Departmental activities	90	61	64	254	183	183	96	173	182
Communication (G&S)	395	457	449	676	405	405	378	669	706
Consultants and professional services: Busin	–	–	–	6 810	8 614	7 070	9 000	–	–
Consumable: Stationery,printing and office su	445	508	119	10	10	10	–	188	198
Travel and subsistence	13 509	4 147	3 180	3 168	3 188	3 187	3 369	3 890	4 026
Training and development	186	316	213	503	435	435	388	851	897
Operating payments	163	120	316	465	465	465	255	588	620
Venues and facilities	205	177	199	230	293	293	200	266	281
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 000**	**3 051**	**–**	**–**	**199**	**199**	**7**	**–**	**–**
Provinces and municipalities	6 000	3 000	–	–	197	197	–	–	–
Provinces	–	–	–	–	197	197	–	–	–
Provincial agencies and funds	–	–	–	–	197	197	–	–	–
Municipalities	6 000	3 000	–	–	–	–	–	–	–
Municipal bank accounts	6 000	3 000	–	–	–	–	–	–	–
Households	–	51	–	–	2	2	7	–	–
Social benefits	–	–	–	–	2	2	7	–	–
Other transfers to households	–	51	–	–	–	–	–	–	–
Payments for capital assets	**–**	**5 143**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	–	5 143	–	–	–	–	–	–	–
Other machinery and equipment	–	5 143	–	–	–	–	–	–	–
Payments for financial assets	–	11	3	–	–	–	–	–	–
Total economic classification: Programme (numb	**57 690**	**52 830**	**43 135**	**52 614**	**52 614**	**51 069**	**58 395**	**52 302**	**56 223**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**108 204**	**109 078**	**116 702**	**118 057**	**122 266**	**122 792**	**128 759**	**136 276**	**141 611**
Compensation of employees	45 556	47 600	50 541	53 926	52 078	52 604	59 360	59 945	64 741
Salaries and wages	36 445	41 331	44 035	47 157	45 786	45 855	51 127	51 945	52 461
Social contributions	9 111	6 269	6 506	6 769	6 292	6 749	8 233	8 000	12 280
Goods and services	62 648	61 478	66 161	64 131	70 188	70 188	69 399	76 331	76 870
Administrative fees	161	63	115	139	88	104	124	193	203
Advertising	–	–	27	90	90	87	60	100	106
Minor Assets	112	5	–	90	90	90	–	100	106
Catering: Departmental activities	382	131	56	109	132	147	109	177	187
Communication (G&S)	428	473	417	482	367	356	349	542	572
Computer services	53 950	55 488	59 318	58 082	64 452	64 452	62 556	66 872	66 982
Consultants and professional services: Busin	263	177	–	43	–	–	–	479	506
Contractors	404	839	47	–	–	–	–	–	–
Consumable supplies	588	69	357	120	–	–	–	24	25
Consumable: Stationery,printing and office su	71	65	–	–	–	–	–	–	–
Transport provided: Departmental activity	47	–	–	–	–	–	–	–	–
Travel and subsistence	4 059	3 599	4 340	3 774	4 000	4 054	4 553	5 163	5 354
Training and development	1 138	136	812	491	435	391	1 232	1 660	1 752
Operating payments	676	350	447	339	109	111	165	607	641
Venues and facilities	369	83	225	372	425	396	251	414	436
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**96**	**102**	**1 730**	**–**	**12**	**13**	**525**	**–**	**–**
Households	96	102	1 730	–	12	13	525	–	–
Social benefits	25	102	1 730	–	12	13	525	–	–
Other transfers to households	71	–	–	–	–	–	–	–	–
Payments for capital assets	**1 098**	**1 396**	**7 164**	**2 832**	**5 763**	**5 763**	**6 167**	**3 887**	**3 890**
Machinery and equipment	1 017	1 212	7 164	2 832	5 763	5 763	6 167	3 887	3 890
Other machinery and equipment	1 017	1 212	7 164	2 832	5 763	5 763	6 167	3 887	3 890
Software and other intangible assets	81	184	–	–	–	–	–	–	–
Payments for financial assets	2	1	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**109 400**	**110 577**	**125 596**	**120 889**	**128 041**	**128 568**	**135 451**	**140 163**	**145 501**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**32 086**	**28 667**	**27 879**	**26 882**	**26 023**	**26 139**	**32 907**	**29 450**	**31 663**
Compensation of employees	17 779	19 556	21 535	20 889	20 861	20 923	24 878	24 080	26 006
Salaries and wages	14 223	17 150	18 999	18 162	18 317	18 232	21 359	20 968	21 211
Social contributions	3 556	2 406	2 536	2 727	2 544	2 691	3 519	3 112	4 795
Goods and services	14 307	9 111	6 344	5 993	5 162	5 216	8 029	5 370	5 657
Administrative fees	45	175	167	104	109	91	112	128	135
Advertising	44	29	25	–	–	–	–	–	–
Minor Assets	–	24	–	–	–	–	–	–	–
Audit cost: External	412	246	320	325	518	396	410	610	644
Catering: Departmental activities	17	46	43	63	52	25	66	69	72
Communication (G&S)	245	240	264	312	207	223	220	297	313
Consultants and professional services: Busine	10 847	3 986	235	2 567	1 380	1 412	2 593	486	512
Contractors	–	87	46	–	–	–	1 300	–	–
Consumable: Stationery,printing and office su	64	46	–	–	–	–	–	93	98
Property payments	–	264	–	–	–	–	–	–	–
Travel and subsistence	2 025	3 373	4 757	1 836	2 160	2 323	2 531	2 876	3 028
Training and development	191	206	311	481	486	486	496	429	453
Operating payments	103	102	42	94	41	51	88	178	188
Venues and facilities	314	287	134	211	209	209	213	204	214
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**44**	**–**	**–**	**–**	**18**	**–**	**–**
Households	–	–	44	–	–	–	18	–	–
Social benefits	–	–	44	–	–	–	18	–	–
Payments for capital assets	**–**	**1 284**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	–	343	–	–	–	–	–	–	–
Other machinery and equipment	–	343	–	–	–	–	–	–	–
Software and other intangible assets	–	941	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**32 086**	**29 951**	**27 923**	**26 882**	**26 023**	**26 139**	**32 925**	**29 450**	**31 663**

Table B.5: PROVINCIAL TREASURY - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
Total New infrastructure assets										–	–	–	–	–
2. Upgrades and additions														
Total Upgrades and additions										–	–	–	–	–
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										–	–	–	–	–
4. Maintenance and repairs														
Total Maintenance and repairs										–	–	–	–	–
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
1	Offices	Sheerprops 100 Pty Ltd	0	0	01/11/2014	31/10/2017	Equitable share	Administration	–	476	3 171	1 140	1 203	1 269
2	Offices	Wild Peach Trading	0	0	01/07/2011	30/06/2016	Equitable share	Administration	–	2 403	8 185	1 673	1 612	1 701
3	Offices	Mashinini	0	0	01/08/2013	31/12/2017	Equitable share	Adminstration	–	464	3 238	1 007	1 063	1 121
4	Offices	Close props	0	0	01/08/2014	31/07/2015	Equitable share	Administration	–	–	2 497	994	1 050	1 108
Total Infrastructure leases										3 343	17 091	4 814	4 928	5 199
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total PROVINCIAL TREASURY Infrastructure										3 343	17 091	4 814	4 928	5 199

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	**7**	**10**	**11**	**16**	**213**	**213**	**17**	**18**	**19**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	7	10	11	16	213	213	17	18	19
Category C	**6 000**	**3 000**	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	4 688	3 000	–	–	–	–	–	–	–
DC32 Ehlanzeni	1 312	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	**6 007**	**3 010**	**11**	**16**	**213**	**213**	**17**	**18**	**19**

Vote 04

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2018/19	R 522 260 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administrating Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance

Mission

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

Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- 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
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

Core functions and responsibilities

S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.
S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to:

- Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;

- Monitor the development of local government capacity in the Province; and
- Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

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

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

External activities and other events relevant to budget decisions

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

1.1. Aligning departmental budgets to achieve government's 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,

Outcome 9 has since been reviewed to meet the service delivery expectations from our municipalities. The revised Outcome 9 MTSF Chapter outlines 5 sub-outcomes which spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints detailed in the situational analysis, improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services.
- **Sub-outcome 2:** Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened
- **Sub-outcome 3:** Democratic, effective, capable and well-governed municipal institutions
- **Sub-outcome 4:** Sound financial management
- **Sub-outcome 5:** Local public employment programmes expanded through the Community Work Programme (CWP)

The National Department of Co-operative Governance and the national Department of Traditional Affairs have developed standardised sector indicators, which responds to the revised Outcome 9 MTSF Chapter. The Department has reviewed its Strategic Plan and Annual Performance Plan to be in line with the revised Outcome 9 MTSF Chapter in order to realise the vision of the National Development Plan and will further include the standardised sector indicators once they have been finalised.

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritises of government namely;

- All 20 Municipalities adopted and approved legally compliant IDPs and all 17 local municipalities monitored on the provision of basic services (water, sanitation, electricity and refuse removal)
- Enhancement of MIG expenditure patterns for 17 Municipalities,
- Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- Review 20 Municipal SDFs and land use schemes to be in line with SPLUMA,
- Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- Assist all 20 municipalities in appointing suitably qualified senior managers and monitor the implementation of back to basics programme & integrated municipal support plan.
- Institutionalising the Operation Vuka Sisebente model and support all seventeen local municipalities to implement public participation programmes
- Strengthen support to institutions of Traditional Leaders and MPHTL.

2. Review of the current financial year (2017/18)

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others the Department:

The Department obtained a clean audit outcome in the 2016/17 Financial Year and is anticipating a clean audit outcome for the year under review.

All seventeen (17) Local Municipalities were supported on the functionality of OVS War rooms; on early warning interventions to reduce protests and on the development of Ward Level Database with community concerns & remedial actions produced, as well as guiding all 17 local municipalities to implement public participation programmes.

In support of the governance, administration and financial management of municipalities the Department monitored sixteen (16) **(**Emakhazeni, Msukaligwa, Lekwa, Mkhondo, Govan Mbeki, Chief Albert Luthuli, Nkangala District , Dr JS Moroka, Victor Khanye, Emalahleni, City of Mbombela, Ehlazeni District Municipality, Gert Sibande District Municipality, Thaba Chweu, Dipaleseng and Nkomazi**)** on the effectiveness of Section 79&80 committees and Municipal TROIKA. Monitored thirteen (13) municipalities (Nkomazi, Msukaligwa, Thembisile, Ehlanzeni, Thaba Chweu, Dr JS Moroka, Lekwa, Steve Tshwete, Emalahleni, Victor Khanye, Emakhazeni, City of Mbombela and Bushbuckridge**)** in the implementation of systems and procedures for personnel administration and guided twelve (12) municipalities **(**Lekwa, Emalahleni. Dr JS Moroka, Nkomazi, Govan Mbeki, Mkhondo, Emakhazeni, Thembisile Hani, Msukaligwa, Dr Pixley Ka Isaka Seme, Chief Albert Luthuli and Dipaleseng**)** to comply with the Municipal Property Rates Act (MPRA).

The Department supported all 20 Municipalities with the development of 5 year (2017/18 – 2021/22) Draft legal compliant IDPs.

In support of integrated human settlements the Department rendered 241 Survey services in the Province and evaluated 43 development applications and supported 15 municipalities in the implementation of SPLUMA namely (Dipaleseng, City of Mbombela, Dr JS Moroka, Chief Albert Luthuli, Lekwa, Thaba Chweu, Thembisile Hani, Mkhondo, Victor Khanye, Emalahleni, Msukaligwa, Govan Mbeki, Emakhazeni, Nkomazi and Nkangala District).

In an effort to capacitate our Municipalities, the Department conduct one-on-one support to municipalities in the review of their work skills plan and co-ordinated the submission of the Work Skills Plans (WSPs) to LG-SETA.

Implemented the Expanded Public Works Program (EPWP) and in the process created 130 work opportunities in Dipaleseng, Nkomazi and Bushbuckridge local municipalities, as well as maintained 26 059 work opportunities through the Community Works Programme in all local municipalities.

In sustaining social cohesion in Traditional Communities, the Department resolved fourteen (14) Traditional Land cases, mobilized Fifteen (15) Traditional Councils (Mandlangempisi, Duma, Emfumbeni, Ndlela, Mandlamakhulu, Somcuba Bhevula, Mahlaphahlapha, Madabukela, Ebutsini, Enikwakuyengwa, Manala Makerane, Barolong Ba Lefifi, Bakgatla Ba Makau, Manala Mbongo and Ba Mocha Ba Moepi TCs) to participate in OVS War rooms, also mobilised twenty (20) Traditional Leaders (Manala Makerana, Duma, Mdluli, Mbuyane ,Ndzundza Somphalali, Msogwaba, Hoxane, Ndzundza Fene, Lekgoetla, Umjindi, Embhuleni, Bakgatla Ba-Maloka, Lugedlane, Mawewe, Malele, Ogenyaneni, Moreipuso, Mpisikazi, Manala Mgibe and Ndzundza somphalali TCs) to participate in Municipal Councils and five (5) Traditional Leadership complaints finalised.

3. Outlook for the coming financial year (2018/19)

- The Department will Support Municipalities to accelerate provision of basic services (water, sanitation, electricity and refuse removal) to households.

- In support of integrated human settlements the Department will support 2 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA as well as finalising the Provincial Spatial Development Framework (SDF)
- In order to strengthen public participation in municipalities the Department will guide 17 Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente model in all 17 local municipalities, mobilise 55 Traditional councils to participate in municipal IDP processes and 28 Traditional Leaders in 3 districts to participate in Municipal Councils.
- The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 15 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, conduct 4 Capacity building intervention in Municipalities to capacitate municipal officials and councillors and monitor the implementation of the IMSP and Back to Basics by all Local Municipalities.
- 17 Municipalities will be supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community works Programme the Department will support three (3) Municipalities in reviewing their LED strategies, monitor 6 Municipalities in the implementation of Local Economic Development projects in line with updated municipal LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and create 93 Work opportunities through youth waste management project
- Promotion of culture and social cohesion in Traditional communities by supporting 55 Traditional/ Kings Councils on the holding of Cultural Ceremonies.
- In order to support the day to day smooth running of the Traditional Councils the Department will provide office furniture to 8 Traditional Councils and provide all Traditional Councils with administrative grant.
- In order to reduce the number of initiate deaths in initiation schools the Department will monitor 15 registered initiation schools to comply with the National Intervention plan and close reported illegal initiation schools.

4. Reprioritisation

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

5. Procurement

There will be no major procurement that will be undertaken in the 2018/19 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery.

6. Receipts and financing

The following sources of funding are used for the Vote:4

6.1. Summary of receipts

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	445 004	473 447	612 907	447 044	452 044	452 044	466 715	500 279	527 795
Conditional grants	2 000	2 633	2 762	2 000	2 000	2 000	2 306	–	–
Expanded Public Works Programme Incentive Grant for Provinces	*2 000*	*2 633*	*2 762*	*2 000*	*2 000*	*2 000*	*2 306*	–	–
Own Revenue	–	–	–	61 000	61 000	61 000	53 239	23 484	24 423
Other	–	–	–	–	–	–	–	–	–
Total receipts	**447 004**	**476 080**	**615 669**	**510 044**	**515 044**	**515 044**	**522 260**	**523 763**	**552 218**
Total payments	**447 004**	**476 080**	**615 669**	**510 044**	**515 044**	**515 044**	**522 260**	**523 763**	**552 218**
Surplus/(deficit) before financing	–	–	–	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

The budget of the department is increasing by 1.4 percent or R 7.216 million which is below the 6.4 CPI projections for 2018/19 compared to the 2017/18 financial year .

6.2. Departmental receipts collection

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**307**	**354**	**341**	**390**	**390**	**390**	**408**	**415**	**438**
Transfers received from:	–	699	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	912	250	817	996	996	996	1 008	1 001	1 056
Sales of capital assets	50	769	156	56	56	56	56	56	59
Financial transactions in assets and	195	–	92	36	36	36	92	92	97
Total departmental receipts	**1 464**	**2 072**	**1 406**	**1 478**	**1 478**	**1 478**	**1 564**	**1 564**	**1 650**

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share

6.3. Donor funding

The department does not receive donor funding

7. Payment summary

7.1. Key assumptions

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

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils
- Assist with tenure upgrading of selected municipalities

7.2. Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	102 547	116 703	122 774	118 642	118 042	118 042	125 677	133 484	145 992
2. Local Governance	138 762	151 327	172 082	171 613	176 613	176 613	194 344	201 706	219 726
3. Development and Planning	99 447	48 844	146 914	53 674	55 593	60 037	67 568	48 309	52 571
4. Traditional Institutional Management	91 224	141 577	155 450	148 470	146 470	142 026	114 966	122 811	113 206
5. The House of Traditional Leaders	15 025	17 629	18 449	17 645	18 326	18 326	19 705	17 453	20 723
Total payments and estimates:	**447 005**	**476 080**	**615 669**	**510 044**	**515 044**	**515 044**	**522 260**	**523 763**	**552 218**

7.3. Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**391 846**	**408 146**	**466 441**	**440 399**	**445 399**	**439 654**	**478 149**	**500 375**	**547 418**
Compensation of employees	319 399	341 176	351 350	378 677	378 677	372 932	407 647	444 742	484 769
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**22 816**	**21 658**	**21 903**	**28 465**	**22 265**	**21 855**	**22 294**	**22 323**	**3 650**
Provinces and municipalities	11 028	23	52	74	74	74	79	84	89
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	1 028	2 235	701	7 391	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	**32 343**	**45 845**	**127 092**	**41 180**	**47 380**	**53 535**	**21 817**	**1 065**	**1 150**
Buildings and other fixed structures	38	7 064	88 501	106	14 306	20 051	21 000	–	–
Machinery and equipment	32 246	38 781	38 591	40 924	32 924	33 334	657	915	1 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	59	–	–	150	150	150	160	150	150
Payments for financial assets	–	431	233	–	–	–	–	–	–
Total economic classification	**447 005**	**476 080**	**615 669**	**510 044**	**515 044**	**515 044**	**522 260**	**523 763**	**552 218**

The budget of the department is increasing by 1.4 percent or R 7.216 million which is below the 6.4 CPI projections for 2018/19 compared to the 2017/18 financial year.

Compensation of Employees

The budget for this classification has increased from R372.932 million to R407.647 million, which translate an increase of R 34.715 million or 9.3 per cent. The 9.3 per cent growth is above the cost of living adjustment.

Goods and Services

The budget for Goods and Services amounts to R 70.502 million from R 66.722 million increased by R 3.780 million or 5.7 percent year on year.

Transfer and Subsidies

The classification is declining by R 0.439 million or 2.0 percent due to the non-increment of Amakhosi grant.

Payment for Capital Assets

The classification is declining by R 31.718 million or 59.2 percent due to the once- off allocation in 2017/18 for Tractors & Farming Implements and Executive Vehicles for the executive of the House of Traditional Leaders.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Existing infrastructure assets	**–**	**–**	**17 000**	**7 908**	**7 908**	**7 908**	**21 000**	**–**	**–**
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	5 388	5 388	5 388	21 000	–	–
Rehabilitation and refurbishment	–	–	17 000	2 520	2 520	2 520	–	–	–
New infrastructure assets	**–**	**4 500**	**14 452**	**2 987**	**2 987**	**2 987**	**10 583**	**10 599**	**10 614**
Infrastructure transfers	**38 292**	**–**	**–**	**4 057**	**4 057**	**4 057**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	38 292	–	–	4 057	4 057	4 057	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**5 778**	**6 102**	**6 444**	**6 807**	**6 807**	**6 807**	**–**	**–**	**–**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**44 070**	**10 602**	**37 896**	**21 759**	**21 759**	**21 759**	**31 583**	**10 599**	**10 614**
Capital infrastructure	*38 292*	*4 500*	*31 452*	*14 952*	*14 952*	*14 952*	*31 583*	*10 599*	*10 614*
Current infrastructure	*5 778*	*6 102*	*6 444*	*6 807*	*6 807*	*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)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Traditional Council's	4 750	8 000	8 750	8 750	8 750	8 750	8 750	8 750	8 750
Traditional Council's	4 750	8 000	8 750	8 750	8 750	8 750	8 750	8 750	8 750
Traditional Council's	2 090	3 520	3 850	3 850	3 850	3 850	3 850	3 850	3 850
Total departmental transfers to p	11 590	19 520	21 350	21 350	21 350	21 350	21 350	21 350	21 350

An executive decision was taken to increase the Operational Grants and Ummemo Grant to R0.350 million per Traditional Council. The allocation is not growing over the MTEF period.

7.5.2 Transfers to local government

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Category A	–	–	–	–	–	–	–	–	–
Category B	28	23	52	74	74	74	79	84	89
Category C	11 000	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to lo	**11 028**	**23**	**52**	**74**	**74**	**74**	**79**	**84**	**89**

8. Programme Description

8.1 Administration

8.1.1 Description and objectives

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource

Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

To provide effective financial, technical and administrative support to the Department

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Office of the MEC	7 121	8 817	7 912	7 115	7 358	7 358	8 011	8 610	9 301
2. Cooperate Services	95 426	107 886	114 862	111 527	110 684	110 684	117 666	124 874	136 691
Total payments and estimates	**102 547**	**116 703**	**122 774**	**118 642**	**118 042**	**118 042**	**125 677**	**133 484**	**145 992**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**98 358**	**105 375**	**118 337**	**116 453**	**115 853**	**115 853**	**123 726**	**131 246**	**143 639**
Compensation of employees	61 509	65 467	70 300	74 410	74 410	74 410	82 869	90 410	98 546
Goods and services	36 849	39 908	48 037	42 043	41 443	41 443	40 857	40 836	45 093
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 056**	**2 258**	**753**	**1 265**	**1 265**	**1 265**	**1 294**	**1 323**	**1 353**
Provinces and municipalities	28	23	52	74	74	74	79	84	89
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	**3 133**	**8 639**	**3 451**	**924**	**924**	**924**	**657**	**915**	**1 000**
Buildings and other fixed structures	–	405	273	–	–	–	–	–	–
Machinery and equipment	3 110	8 234	3 178	924	924	924	657	915	1 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	23	–	–	–	–	–	–	–	–
Payments for financial assets	–	431	233	–	–	–	–	–	–
Total economic classification: Programme (numb	**102 547**	**116 703**	**122 774**	**118 642**	**118 042**	**118 042**	**125 677**	**133 484**	**145 992**

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget R 40.857 million or 58 percent .

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2. Local Governance

8.2.1 Description and objectives

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

Objectives

- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Office Support	1 903	2 228	2 354	1 623	1 658	1 713	1 889	1 940	2 106
2. Municipal Administration	6 200	7 709	8 037	8 304	13 304	13 249	18 984	11 297	12 260
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	124 043	133 315	147 408	152 749	152 763	152 763	166 063	180 816	197 042
5. Capacity Development	2 995	3 546	6 825	4 121	4 096	4 096	3 531	3 631	3 941
6. Municipal Performance Monitoring, Reporting Eva	3 621	4 529	7 458	4 816	4 792	4 792	3 877	4 022	4 377
Total payments and estimates	**138 762**	**151 327**	**172 082**	**171 613**	**176 613**	**176 613**	**194 344**	**201 706**	**219 726**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**138 762**	**151 327**	**172 082**	**171 613**	**176 613**	**176 613**	**194 344**	**201 706**	**219 726**
Compensation of employees	133 960	146 872	153 866	167 591	167 591	167 591	180 231	196 632	214 328
Goods and services	4 802	4 455	18 216	4 022	9 022	9 022	14 113	5 074	5 398
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	**138 762**	**151 327**	**172 082**	**171 613**	**176 613**	**176 613**	**194 344**	**201 706**	**219 726**

The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2018/19.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3 Development and Planning

8.3.1 Description and objectives

This programme aims to strengthening 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.

Objective:

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Office Support	1 312	1 371	1 477	1 450	1 450	1 450	1 572	1 652	1 795
2. Spatial Planning	18 158	4 318	5 019	5 737	5 737	5 737	5 905	5 860	6 347
3. Land Use Management	768	16 614	15 133	16 391	16 392	14 168	15 250	15 012	16 380
4. IDP Coordination	3 321	2 832	2 895	3 098	3 016	2 341	2 379	2 552	2 775
5. Local Economic Development	10 120	7 338	7 630	7 710	7 710	7 155	7 727	8 291	9 021
6. Municipal Infrastracture	44 681	7 917	78 431	12 003	14 003	21 342	27 102	6 575	7 157
7. Disaster Management	21 087	8 454	36 329	7 285	7 285	7 844	7 633	8 367	9 096
Total payments and estimates	**99 447**	**48 844**	**146 914**	**53 674**	**55 593**	**60 037**	**67 568**	**48 309**	**52 571**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**59 237**	**47 337**	**74 423**	**47 324**	**47 243**	**44 348**	**46 408**	**48 159**	**52 421**
Compensation of employees	38 260	36 095	36 276	39 674	39 674	36 891	39 739	43 354	47 257
Goods and services	20 977	11 242	38 147	7 650	7 569	7 457	6 669	4 805	5 164
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**11 000**	**–**	**–**	**6 200**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	11 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	6 200	–	–	–	–	–
Payments for capital assets	**29 210**	**1 507**	**72 491**	**150**	**8 350**	**15 689**	**21 160**	**150**	**150**
Buildings and other fixed structures	38	1 507	72 491	–	8 200	15 539	21 000	–	–
Machinery and equipment	29 136	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	36	–	–	150	150	150	160	150	150
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**99 447**	**48 844**	**146 914**	**53 674**	**55 593**	**60 037**	**67 568**	**48 309**	**52 571**

A once off amount of R 21.000 million has been allocated to clear old outstanding debt for Delmas Water Project, a matter emanating from 20017/08 financial on the outbreak of cholera. This is the provincial contribution which remained unresolved in the books of account of COGTA and Rand Water. The programme will continue with tenure upgrading and spatial planning project within municipalities in the province.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4. Traditional Institutional Management

8.4.1 Description and objectives

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2018/19 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Office Support	1 332	1 602	1 699	1 689	1 689	1 689	1 843	1 943	2 108
2. Traditional Institutional Administration	18 967	17 773	16 834	20 700	20 700	17 738	18 842	20 217	22 003
3. Traditional Resource Administration	59 513	111 869	114 350	118 962	110 962	111 017	86 901	92 822	80 579
4. Rural Development Facilitation	9 536	8 105	20 075	4 470	10 445	8 851	4 576	4 826	5 248
5. Traditional Land Administration	1 876	2 228	2 492	2 649	2 674	2 731	2 804	3 003	3 268
Total payments and estimates	**91 224**	**141 577**	**155 450**	**148 470**	**146 470**	**142 026**	**114 966**	**122 811**	**113 206**

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**80 464**	**86 478**	**83 150**	**87 364**	**87 364**	**84 514**	**93 966**	**101 811**	**110 909**
Compensation of employees	75 659	81 234	79 289	84 555	84 555	81 593	91 100	99 390	108 336
Goods and services	4 805	5 244	3 861	2 809	2 809	2 921	2 866	2 421	2 573
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**10 760**	**19 400**	**21 150**	**21 000**	**21 000**	**20 590**	**21 000**	**21 000**	**2 297**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**35 699**	**51 150**	**40 106**	**38 106**	**36 922**	**–**	**–**	**–**
Buildings and other fixed structures	–	5 152	15 737	106	6 106	4 512	–	–	–
Machinery and equipment	–	30 547	35 413	40 000	32 000	32 410	–	–	–
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	**91 224**	**141 577**	**155 450**	**148 470**	**146 470**	**142 026**	**114 966**	**122 811**	**113 206**

The programme has a decreased of 19 percent or R 27.060 million due to a decline on Payments for Capital Assets economic classification of 2018/19 as there was a once off allocation for the procurement of Executive Vehicles for the incoming executive of Traditional Leaders and procurement of Farming Implements and Tractors for Traditional Councils of the House

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.5. The House of Traditional Leaders

8.5.1 Description and objectives

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Administration of House of Traditional Leaders	6 451	6 415	7 467	7 348	7 235	7 235	7 614	6 570	7 959
2. Committees and Local Houses of Traditional Leaders	8 574	11 214	10 982	10 297	11 091	11 091	12 091	10 883	12 764
Total payments and estimates	**15 025**	**17 629**	**18 449**	**17 645**	**18 326**	**18 326**	**19 705**	**17 453**	**20 723**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**15 025**	**17 629**	**18 449**	**17 645**	**18 326**	**18 326**	**19 705**	**17 453**	**20 723**
Compensation of employees	10 011	11 508	11 619	12 447	12 447	12 447	13 708	14 956	16 302
Goods and services	5 014	6 121	6 830	5 198	5 879	5 879	5 997	2 497	4 421
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	**15 025**	**17 629**	**18 449**	**17 645**	**18 326**	**18 326**	**19 705**	**17 453**	**20 723**

The programme has an increase of 7.5 percent or R 1.379 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

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

	Actual 2014/15		Actual 2015/16		Actual 2016/17		Revised estimate 2017/18				Medium-term expenditure estimate 2018/19		2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	500	11 682	544	12 631	544	70 300	531	–	531	143 239	534	153 215	535	166 761	536	183 082	0,3%	8,5%	37,9%
7 – 10	205	140 001	192	148 774	192	153 866	204	–	204	92 595	210	104 944	212	120 048	214	134 482	1,6%	13,2%	26,7%
11 – 12	72	88 537	78	26 069	78	36 276	70	–	70	53 577	74	57 200	76	63 040	78	70 644	3,7%	9,7%	14,4%
13 – 16	38	24 811	29	5 252	29	79 289	22	–	22	28 419	22	30 042	22	31 295	22	33 298	–	5,4%	7,1%
Other	438	58 604	493	148 449	493	11 619	627	–	627	55 102	627	62 246	497	63 598	497	63 263	-7,5%	4,7%	14,0%
Total	**1 253**	**323 635**	**1 336**	**341 175**	**1 336**	**351 350**	**1 454**	**–**	**1 454**	**372 932**	**1 467**	**407 647**	**1 342**	**444 742**	**1 347**	**484 769**	**-2,5%**	**9,1%**	**100,0%**
Programme																			
1: Administration	155	61 509	160	65 467	160	70 300	155	–	155	74 410	155	82 869	155	90 410	155	98 546	–	9,8%	20,2%
2: Local Governance	490	133 960	517	146 872	517	153 866	516	–	516	167 591	516	180 231	516	196 632	516	214 328	–	8,5%	44,4%
3: Development and Planning	49	38 260	73	36 095	73	36 276	190	–	190	36 891	203	39 739	78	43 355	83	47 252	-24,1%	8,6%	9,8%
4: Traditional Institutional Management	530	75 659	554	81 234	554	79 289	568	–	568	81 593	568	91 100	568	99 389	568	108 341	–	9,9%	22,2%
5: The House of Traditional Leaders	28	10 011	31	11 508	31	11 619	24	–	24	12 447	24	13 708	24	14 956	24	16 302	–	9,4%	3,4%
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
Total	**1 253**	**319 399**	**1 336**	**341 175**	**1 336**	**351 350**	**1 454**	**–**	**1 454**	**372 932,0**	**1 467**	**407 647,0**	**1 342**	**444 742,0**	**1 347**	**484 769,0**	**-2,5%**	**9,1%**	**100,0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							709	–	709	330 492	852	359 842	857	386 974	862	414 452	6,7%	7,8%	87,8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							615	–	615	48 185	615	49 973	485	52 533	485	55 947	-7,6%	5,1%	12,2%
Total							**1 324**	**–**	**1 324**	**378 677**	**1 467**	**409 815**	**1 342**	**439 507**	**1 347**	**470 399**	**0,6%**	**7,5%**	**100,0%**

9.2. Training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Number of staff	1 253	1 336	1 336	1 454	1 454	1 454	1 467	1 342	1 347
Number of personnel trained	50	352	360	200	200	200	250	264	279
of which									
Male	50	154	160	90	90	90	100	106	112
Female	–	198	200	110	110	110	150	158	167
Number of training opportunities	30	4	7	8	8	8	10	3	3
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	2	7	8	8	8	10	3	3
Seminars	–	–	–	–	–	–	–	–	–
Other	–	2	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	5	8	8	8	8	12	12	12
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	180	110	115	120	120	120	127	134	141
Payments on training by programme									
1. Administration	2 358	2 793	1 831	2 192	2 192	2 192	2 315	1 223	1 300
2. Local Governance	233	245	2 000	450	450	450	–	–	–
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
Total payments on training	**2 591**	**3 038**	**3 831**	**2 642**	**2 642**	**2 642**	**2 315**	**1 223**	**1 300**

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2018/19 financial year

Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**307**	**354**	**341**	**390**	**390**	**390**	**408**	**415**	**438**
Sales of goods and services produ	**307**	**354**	**341**	**390**	**390**	**390**	**408**	**415**	**438**
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	307	354	341	390	390	390	408	415	438
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and o	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**699**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Households and non-profit institutio	–	699	–	–	–	–	–	–	–
Fines, penalties and forfeits	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**912**	**250**	**817**	**996**	**996**	**996**	**1 008**	**1 001**	**1 056**
Interest	912	250	817	996	996	996	1 008	1 001	1 056
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**50**	**769**	**156**	**56**	**56**	**56**	**56**	**56**	**59**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	50	769	156	56	56	56	56	56	59
Financial transactions in assets ar	**195**	**–**	**92**	**36**	**36**	**36**	**92**	**92**	**97**
Total departmental receipts	**1 464**	**2 072**	**1 406**	**1 478**	**1 478**	**1 478**	**1 564**	**1 564**	**1 650**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**391 846**	**408 146**	**466 441**	**440 399**	**445 399**	**439 654**	**478 149**	**500 375**	**547 418**
Compensation of employees	319 399	341 176	351 350	378 677	378 677	372 932	407 647	444 742	484 769
Salaries and wages	282 085	299 079	307 283	327 938	321 211	325 538	346 600	378 029	412 054
Social contributions	37 314	42 097	44 067	50 739	57 466	47 394	61 047	66 713	72 715
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Administrative fees	713	507	681	838	694	676	818	731	779
Advertising	1 477	1 209	3 231	709	994	650	1 067	781	832
Minor Assets	280	635	3 402	580	580	99	220	205	218
Audit cost: External	3 652	2 851	2 783	2 800	3 815	4 182	4 025	4 028	4 290
Catering: Departmental activities	2 069	3 745	6 387	1 598	2 280	2 058	1 837	1 385	1 527
Communication (G&S)	7 173	6 782	7 715	6 682	6 295	7 045	5 947	6 343	6 774
Computer services	1 427	219	260	135	141	148	108	119	127
Consultants and professional services: Busin	2 172	1 655	1 799	800	5 848	5 674	10 925	1 802	2 593
Infrastructure and planning	1 121	2 764	2 382	3 800	3 800	2 969	2 748	1 394	1 485
Legal costs	1 728	4 303	6 199	2 544	2 702	2 475	2 780	1 812	2 530
Contractors	941	910	1 551	701	680	726	325	193	331
Agency and support / outsourced services	–	–	–	150	150	90	–	–	–
Fleet services (including government motor tr	3 275	3 248	3 872	3 021	2 721	3 287	2 150	2 690	2 865
Inventory: Clothing material and accessories	25	237	211	285	250	262	294	–	–
Inventory: Farming supplies	–	–	–	–	–	50	60	–	–
Inventory: Materials and supplies	284	2 382	29 656	–	–	687	–	–	–
Inventory: Other supplies	12 843	2	305	–	–	–	–	–	–
Consumable supplies	648	426	2 170	669	793	673	430	338	360
Consumable: Stationery,printing and office su	1 170	1 605	2 665	1 730	2 312	2 079	1 739	1 585	1 688
Operating leases	6 586	7 663	10 139	11 231	9 231	9 843	11 120	11 824	12 593
Property payments	3 929	3 853	4 479	4 600	4 100	4 468	4 500	4 593	4 892
Transport provided: Departmental activity	–	–	–	50	50	–	–	–	–
Travel and subsistence	17 354	15 740	18 720	13 825	15 095	14 858	14 727	11 001	12 561
Training and development	734	1 660	3 588	2 642	2 411	1 499	2 584	3 038	3 736
Operating payments	2 016	1 834	1 551	1 532	1 073	1 174	1 277	1 121	1 270
Venues and facilities	830	2 727	1 345	800	707	1 050	821	650	1 199
Rental and hiring	–	13	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**22 816**	**21 658**	**21 903**	**28 465**	**22 265**	**21 855**	**22 294**	**22 323**	**3 650**
Provinces and municipalities	11 028	23	52	74	74	74	79	84	89
Municipalities	11 028	23	52	74	74	74	79	84	89
Municipal bank accounts	28	23	52	74	74	74	79	84	89
Municipal agencies and funds	11 000	–	–	–	–	–	–	–	–
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Households	1 028	2 235	701	7 391	1 191	1 191	1 215	1 239	1 264
Social benefits	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Other transfers to households	–	–	–	6 200	–	–	–	–	–
Payments for capital assets	**32 342**	**45 845**	**127 092**	**41 180**	**47 380**	**53 535**	**21 817**	**1 065**	**1 150**
Buildings and other fixed structures	38	7 064	88 501	106	14 306	20 051	21 000	–	–
Buildings	–	6 659	34 446	106	8 106	13 851	–	–	–
Other fixed structures	38	405	54 055	–	6 200	6 200	21 000	–	–
Machinery and equipment	32 245	38 781	38 591	40 924	32 924	33 334	657	915	1 000
Transport equipment	1 836	36 019	1 153	5 000	3 100	3 597	–	–	–
Other machinery and equipment	30 409	2 762	37 438	35 924	29 824	29 737	657	915	1 000
Software and other intangible assets	59	–	–	150	150	150	160	150	150
Payments for financial assets	–	431	233	–	–	–	–	–	–
Total economic classification	**447 004**	**476 080**	**615 669**	**510 044**	**515 044**	**515 044**	**522 260**	**523 763**	**552 218**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**98 358**	**105 375**	**118 337**	**116 453**	**115 853**	**115 853**	**123 726**	**131 246**	**143 639**
Compensation of employees	61 509	65 467	70 300	74 410	74 410	74 410	82 869	90 410	98 546
Salaries and wages	53 438	56 796	60 962	63 875	60 619	64 125	70 438	76 848	83 764
Social contributions	8 071	8 671	9 338	10 535	13 791	10 285	12 431	13 562	14 782
Goods and services	36 849	39 908	48 037	42 043	41 443	41 443	40 857	40 836	45 093
Administrative fees	401	198	226	397	253	271	280	267	284
Advertising	1 278	901	983	579	864	570	926	640	682
Minor Assets	280	615	1 124	580	580	99	220	205	218
Audit cost: External	3 652	2 851	2 783	2 800	3 815	4 182	4 025	4 028	4 290
Catering: Departmental activities	389	1 436	1 194	465	890	752	690	526	558
Communication (G&S)	6 110	5 643	6 568	5 600	5 400	6 068	4 984	5 367	5 715
Computer services	116	95	102	135	135	144	108	119	127
Consultants and professional services: Busin	494	116	103	200	248	186	25	2	252
Legal costs	1 728	4 303	4 632	2 544	2 702	2 475	2 780	1 812	2 530
Contractors	545	323	777	400	419	280	25	29	31
Agency and support / outsourced services	–	–	–	150	150	90	–	–	–
Fleet services (including government motor tr	3 275	3 248	3 872	3 021	2 721	3 287	2 150	2 690	2 865
Inventory: Clothing material and accessories	25	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2	–	–	–	–	–	–	–
Consumable supplies	426	314	849	669	793	673	430	338	360
Consumable: Stationery,printing and office su	1 170	1 605	2 665	1 730	2 312	2 079	1 739	1 585	1 688
Operating leases	6 586	7 663	10 139	11 231	9 231	9 843	11 120	11 824	12 593
Property payments	3 549	3 853	4 479	4 600	4 100	4 468	4 500	4 593	4 892
Travel and subsistence	4 815	3 601	4 601	3 775	4 168	3 975	3 984	3 431	3 618
Training and development	734	1 290	1 599	2 192	1 961	1 049	2 114	2 657	3 330
Operating payments	1 049	695	826	724	582	659	579	461	491
Venues and facilities	227	1 143	515	251	119	293	178	262	569
Rental and hiring	–	13	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 056**	**2 258**	**753**	**1 265**	**1 265**	**1 265**	**1 294**	**1 323**	**1 353**
Provinces and municipalities	28	23	52	74	74	74	79	84	89
Municipalities	28	23	52	74	74	74	79	84	89
Municipal bank accounts	28	23	52	74	74	74	79	84	89
Households	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Social benefits	1 028	2 235	701	1 191	1 191	1 191	1 215	1 239	1 264
Payments for capital assets	**3 133**	**8 639**	**3 451**	**924**	**924**	**924**	**657**	**915**	**1 000**
Buildings and other fixed structures	–	405	273	–	–	–	–	–	–
Other fixed structures	–	405	273	–	–	–	–	–	–
Machinery and equipment	3 110	8 234	3 178	924	924	924	657	915	1 000
Transport equipment	1 836	5 472	1 153	–	–	–	–	–	–
Other machinery and equipment	1 274	2 762	2 025	924	924	924	657	915	1 000
Software and other intangible assets	23	–	–	–	–	–	–	–	–
Payments for financial assets	–	431	233	–	–	–	–	–	–
Total economic classification: Programme (numb	**102 547**	**116 703**	**122 774**	**118 642**	**118 042**	**118 042**	**125 677**	**133 484**	**145 992**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**138 762**	**151 327**	**172 082**	**171 613**	**176 613**	**176 613**	**194 344**	**201 706**	**219 726**
Compensation of employees	133 960	146 872	153 866	167 591	167 591	167 591	180 231	196 632	214 328
Salaries and wages	113 094	122 447	128 162	146 185	143 747	140 059	153 197	167 136	182 180
Social contributions	20 866	24 425	25 704	21 406	23 844	27 532	27 034	29 496	32 148
Goods and services	4 802	4 455	18 216	4 022	9 022	9 022	14 113	5 074	5 398
Administrative fees	84	56	92	92	85	77	84	79	85
Advertising	50	–	2 197	–	–	–	–	–	–
Minor Assets	–	–	2 278	–	–	–	–	–	–
Catering: Departmental activities	360	167	4 405	322	346	332	313	222	237
Communication (G&S)	351	383	396	364	297	323	321	297	316
Consultants and professional services: Busin	–	500	700	–	5 000	4 942	10 000	1 500	1 598
Contractors	–	–	590	–	–	–	–	–	–
Consumable supplies	–	–	1 253	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	50	50	–	–	–	–
Travel and subsistence	3 492	2 588	3 663	2 316	2 538	2 624	2 725	2 441	2 593
Training and development	–	370	1 989	450	450	450	470	381	406
Operating payments	312	338	198	270	141	136	120	154	163
Venues and facilities	153	53	455	158	115	138	80	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**138 762**	**151 327**	**172 082**	**171 613**	**176 613**	**176 613**	**194 344**	**201 706**	**219 726**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**59 237**	**47 337**	**74 423**	**47 324**	**47 243**	**44 348**	**46 408**	**48 159**	**52 421**
Compensation of employees	38 260	36 095	36 276	39 674	39 674	36 891	39 739	43 354	47 257
Salaries and wages	34 248	31 923	32 159	34 798	33 359	32 567	33 878	36 851	40 168
Social contributions	4 012	4 172	4 117	4 876	6 315	4 324	5 861	6 503	7 089
Goods and services	20 977	11 242	38 147	7 650	7 569	7 457	6 669	4 805	5 164
Administrative fees	40	72	68	87	61	71	157	137	145
Advertising	66	86	51	50	50	–	60	66	70
Minor Assets	–	20	–	–	–	–	–	–	–
Catering: Departmental activities	271	904	367	235	266	253	248	239	253
Communication (G&S)	277	316	336	339	265	303	247	307	327
Computer services	1 311	124	158	–	6	4	–	–	–
Consultants and professional services: Busin	1 057	163	151	–	–	–	–	–	–
Infrastructure and planning	1 121	2 764	2 382	3 800	3 800	2 969	2 748	1 394	1 485
Legal costs	–	–	755	–	–	–	–	–	–
Contractors	–	2	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	237	211	285	250	262	294	–	–
Inventory: Farming supplies	–	–	–	–	–	50	60	–	–
Inventory: Materials and supplies	284	2 382	29 656	–	–	687	–	–	–
Inventory: Other supplies	12 843	–	305	–	–	–	–	–	–
Consumable supplies	222	112	68	–	–	–	–	–	–
Property payments	380	–	–	–	–	–	–	–	–
Travel and subsistence	2 714	2 957	3 351	2 619	2 730	2 626	2 646	2 445	2 602
Operating payments	261	347	224	205	116	177	182	150	210
Venues and facilities	130	756	64	30	25	55	27	67	72
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**11 000**	**–**	**–**	**6 200**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	11 000	–	–	–	–	–	–	–	–
Municipalities	11 000	–	–	–	–	–	–	–	–
Municipal agencies and funds	11 000	–	–	–	–	–	–	–	–
Households	–	–	–	6 200	–	–	–	–	–
Other transfers to households	–	–	–	6 200	–	–	–	–	–
Payments for capital assets	**29 209**	**1 507**	**72 491**	**150**	**8 350**	**15 689**	**21 160**	**150**	**150**
Buildings and other fixed structures	38	1 507	72 491	–	8 200	15 539	21 000	–	–
Buildings	–	1 507	18 709	–	2 000	9 339	–	–	–
Other fixed structures	38	–	53 782	–	6 200	6 200	21 000	–	–
Machinery and equipment	29 135	–	–	–	–	–	–	–	–
Other machinery and equipment	29 135	–	–	–	–	–	–	–	–
Software and other intangible assets	36	–	–	150	150	150	160	150	150
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**99 446**	**48 844**	**146 914**	**53 674**	**55 593**	**60 037**	**67 568**	**48 309**	**52 571**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**80 464**	**86 478**	**83 150**	**87 364**	**87 364**	**84 514**	**93 966**	**101 811**	**110 909**
Compensation of employees	75 659	81 234	79 289	84 555	84 555	81 593	91 100	99 390	108 336
Salaries and wages	72 598	77 865	75 856	72 675	72 675	77 929	77 435	84 482	92 086
Social contributions	3 061	3 369	3 433	11 880	11 880	3 664	13 665	14 908	16 250
Goods and services	4 805	5 244	3 861	2 809	2 809	2 921	2 866	2 421	2 573
Administrative fees	92	87	121	103	86	60	101	118	125
Advertising	83	18	–	–	–	–	–	–	–
Catering: Departmental activities	339	743	77	105	107	74	106	115	123
Communication (G&S)	291	251	204	186	169	158	224	229	243
Contractors	342	266	–	–	–	185	–	–	–
Travel and subsistence	3 285	2 948	3 153	2 111	2 256	2 271	2 149	1 628	1 729
Operating payments	272	336	205	233	133	131	215	239	255
Venues and facilities	101	595	101	71	58	42	71	92	98
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**10 760**	**19 400**	**21 150**	**21 000**	**21 000**	**20 590**	**21 000**	**21 000**	**2 297**
Non-profit institutions	10 760	19 400	21 150	21 000	21 000	20 590	21 000	21 000	2 297
Payments for capital assets	**–**	**35 699**	**51 150**	**40 106**	**38 106**	**36 922**	**–**	**–**	**–**
Buildings and other fixed structures	–	5 152	15 737	106	6 106	4 512	–	–	–
Buildings	–	5 152	15 737	106	6 106	4 512	–	–	–
Machinery and equipment	–	30 547	35 413	40 000	32 000	32 410	–	–	–
Transport equipment	–	30 547	–	5 000	3 100	3 597	–	–	–
Other machinery and equipment	–	–	35 413	35 000	28 900	28 813	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**91 224**	**141 577**	**155 450**	**148 470**	**146 470**	**142 026**	**114 966**	**122 811**	**113 206**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**15 025**	**17 629**	**18 449**	**17 645**	**18 326**	**18 326**	**19 705**	**17 453**	**20 723**
Compensation of employees	10 011	11 508	11 619	12 447	12 447	12 447	13 708	14 956	16 302
Salaries and wages	8 707	10 048	10 144	10 405	10 811	10 858	11 652	12 712	13 856
Social contributions	1 304	1 460	1 475	2 042	1 636	1 589	2 056	2 244	2 446
Goods and services	5 014	6 121	6 830	5 198	5 879	5 879	5 997	2 497	4 421
Administrative fees	96	94	174	159	209	197	196	130	140
Advertising	–	204	–	80	80	80	81	75	80
Catering: Departmental activities	710	495	344	471	671	647	480	283	356
Communication (G&S)	144	189	211	193	164	193	171	143	172
Consultants and professional services: Busine	621	876	845	600	600	546	900	300	743
Legal costs	–	–	812	–	–	–	–	–	–
Contractors	54	319	184	301	261	261	300	164	300
Travel and subsistence	3 048	3 646	3 952	3 004	3 403	3 362	3 223	1 056	2 019
Operating payments	122	118	98	100	101	71	181	117	151
Venues and facilities	219	180	210	290	390	522	465	229	460
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**15 025**	**17 629**	**18 449**	**17 645**	**18 326**	**18 326**	**19 705**	**17 453**	**20 723**

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**2 000**	**2 633**	**2 762**	**2 000**	**2 000**	**2 000**	**2 306**	**–**	**–**
Compensation of employees	1 550	2 296	2 483	1 750	1 750	1 750	2 012	–	–
Salaries and wages	1 550	2 296	2 483	1 750	1 750	1 750	2 012	–	–
Goods and services	450	337	279	250	250	250	294	–	–
Inventory: Clothing material and accessories	–	–	212	250	250	250	294	–	–
Inventory: Materials and supplies	–	237	–	–	–	–	–	–	–
Inventory: Other supplies	–	100	67	–	–	–	–	–	–
Consumable supplies	450	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 000**	**2 633**	**2 762**	**2 000**	**2 000**	**2 000**	**2 306**	**–**	**–**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	72 447	66 970	115 091	61 722	66 722	66 722	70 502	55 633	62 649
Administrative fees	713	507	681	838	694	676	818	731	779
Advertising	1 477	1 209	3 231	709	994	650	1 067	781	832
Minor Assets	280	635	3 402	580	580	99	220	205	218
Audit cost: External	3 652	2 851	2 783	2 800	3 815	4 182	4 025	4 028	4 290
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 069	3 745	6 387	1 598	2 280	2 058	1 837	1 385	1 527
Communication (G&S)	7 173	6 782	7 715	6 682	6 295	7 045	5 947	6 343	6 774
Computer services	1 427	219	260	135	141	148	108	119	127
Consultants and professional services: Busin	2 172	1 655	1 799	800	5 848	5 674	10 925	1 802	2 593
Infrastructure and planning	1 121	2 764	2 382	3 800	3 800	2 969	2 748	1 394	1 485
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1 728	4 303	6 199	2 544	2 702	2 475	2 780	1 812	2 530
Contractors	941	910	1 551	701	680	726	325	193	331
Agency and support / outsourced services	–	–	–	150	150	90	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	3 275	3 248	3 872	3 021	2 721	3 287	2 150	2 690	2 865
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	25	237	211	285	250	262	294	–	–
Inventory: Farming supplies	–	–	–	–	–	50	60	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	284	2 382	29 656	–	–	687	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	12 843	2	305	–	–	–	–	–	–
Consumable supplies	648	426	2 170	669	793	673	430	338	360
Consumable: Stationery,printing and office su	1 170	1 605	2 665	1 730	2 312	2 079	1 739	1 585	1 688
Operating leases	6 586	7 663	10 139	11 231	9 231	9 843	11 120	11 824	12 593
Property payments	3 929	3 853	4 479	4 600	4 100	4 468	4 500	4 593	4 892
Transport provided: Departmental activity	–	–	–	50	50	–	–	–	–
Travel and subsistence	17 354	15 740	18 720	13 825	15 095	14 858	14 727	11 001	12 561
Training and development	734	1 660	3 588	2 642	2 411	1 499	2 584	3 038	3 736
Operating payments	2 016	1 834	1 551	1 532	1 073	1 174	1 277	1 121	1 270
Venues and facilities	830	2 727	1 345	800	707	1 050	821	650	1 199
Rental and hiring	–	13	–	–	–	–	–	–	–
.....									
Total economic classification	**72 447**	**66 970**	**115 091**	**61 722**	**66 722**	**66 722**	**70 502**	**55 633**	**62 649**

Table B.5: Details on infrastructure

Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	office building	Operating lease	ongoing	Mbombela	01.04.2014	31.03.2018	equitable share	administration	–	–	8 377	3 528	3 533	3 538
2	office building	Operating lease	ongoing	Gert Sibande	01.04.2014	31.03.2018	equitable share	administration	–	–	8 377	3 528	3 533	3 538
3	office building	Operating lease	ongoing	Nkangala	31.03.2018	31.03.2018	equitable share	administration	–	–	8 377	3 527	3 533	3 538
Total New infrastructure assets										**–**	**25 131**	**10 583**	**10 599**	**10 614**
2. Upgrades and additions														
1	office building for Amakhosi	Office building for Amakhosi	ongoing	Various	01.04.2015	31.03.2017	equitable share	Traditional Institutional Management	–	–	18 952	–	–	–
2	Construction and refurbishment	Dipaliseng Municipal Offices	Once off	Dipaliseng	01.04.2016	31.03.2017	equitable share	Development and planning	–	–	17 000	–	–	–
3	Water pipeline	Victor Khanye (Delmas pipeline)	Once off	Victor Khanye	01.04.2018	31.03.2018	equitable share	Development and planning	–	–	–	21 000	–	–
Total Upgrades and additions										**–**	**35 952**	**21 000**	**–**	**–**
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										**–**	**–**	**–**	**–**	**–**
4. Maintenance and repairs														
Total Maintenance and repairs										**–**	**–**	**–**	**–**	**–**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										**–**	**–**	**–**	**–**	**–**
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										**–**	**–**	**–**	**–**	**–**
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										**–**	**–**	**–**	**–**	**–**
8. Infrastructure leases														
Total Infrastructure leases										**–**	**–**	**–**	**–**	**–**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										**–**	**–**	**–**	**–**	**–**
Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure										**–**	**61 083**	**31 583**	**10 599**	**10 614**

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

R thousand	Sub programme	Outcome 2013/14	Outcome 2014/15	Outcome 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20
TRADITIONAL COUNCILS										
Mantjolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Embuleni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Somcuba-Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enikwakuyengwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlangampisi-Hlomendlini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emfumbeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lekgoetla TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlapahlapa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Madabukela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiyo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mdluli TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Masoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpakeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Msogwaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Nkambeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Kgarudi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mashilane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mohlala TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		**4 400**	**4 750**	**8 000**	**10 125**	**10 125**	**10 125**	**8 750**	**9 266**	**9 785**

R thousand	Sub programme	Outcome 2013/14	Outcome 2014/15	Outcome 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20
TRADITIONAL COUNCILS										
Mogane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lugendlane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Siboshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mlambo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Matsamo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mawewe TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mhlamba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emdjindini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Amashangana TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mnisi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Jonigilanga TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoxane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Sethlare TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Thabakgolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moreipuso TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moletelele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mathibela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Malele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza- Somphalali TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Fene TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Mabusa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiyo	Traditional Resource	176	190	320	405	405	405	350	371	391
Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		**4 400**	**4 750**	**8 000**	**10 125**	**10 125**	**10 125**	**8 750**	**9 266**	**9 785**

R thousand	Sub programme	Outcome 2013/14	Outcome 2014/15	Outcome 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20
TRADITIONAL COUNCILS										
Mphisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enkhaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlobo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende Ogenyaneni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		**1 936**	**2 090**	**3 520**	**4 455**	**4 455**	**4 455**	**3 850**	**4 077**	**4 305**

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Category A	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Category B	**28**	**23**	**52**	**74**	**74**	**74**	**79**	**84**	**89**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	28	23	52	74	74	74	79	84	89
Category C	**11 000**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
DC30 Gert Sibande	11 000	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total departmental transfers to loc	**11 028**	**23**	**52**	**74**	**74**	**74**	**79**	**84**	**89**

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2018/19	R 1 180 437 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administrating Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector

Mission

To facilitate an integrated, comprehensive & sustainable social & Agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

Core functions and responsibilities

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular

i. Accelerate the implementation of Mpumalanga Fortune 40 Young Farmer Incubator Programme
ii. Provide Irrigation Infrastructure
iii. Identify and capacitate farmers to increase food production
iv. Increase Meat Production: (Red and White meat)
v. Increase Grain Production: (Maize, Soya bean, Sorghum)
vi. Increase Tropical Fruit and Vegetable Production
vii. Development and refurbishment of the agro-processing facilities for meat, grains, fruit and vegetable
viii. Improve Research Development Programme
ix. Provide support to affected farmers through Disaster Relief Schemes
x. Monitor climate change through Climate Change Response Tools
xi. Ambient Air Quality Monitoring Stations Commissioned; Operated And Maintained

Overview of the main services that the department intends to deliver

a) Strengthen elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
b) Accelerate the development and implementation of youth economic development in the agricultural sector.
c) The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, 20 farms will be developed comprehensively as youth development programme.
d) Resuscitate the irrigation schemes by rejuvenating irrigation systems.
e) To maintain the management of 47 controlled and notifiable animal diseases.
f) Strengthen and enhance protection of environmental assets and natural resources.

Legislative mandate

i. Agriculture, Rural Development and Land Administration related acts

- Agricultural Product Standards Act 1990(Act Number 119 of 1990)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983
- National Water Act 36 of 1998
- Plant Breeders' Rights Act 15 of 1976
- Plant Improvement Act 53 of 1976
- Agricultural Products Standards Act 119 of 1990
- Animal Diseases Act 35 of 1992
- Animal Protection Act 71 of 1962
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
- Meat Safety Act 40 of 2000
- Abattoir Hygiene Act 121 of 1992
- Veterinary and Para-Veterinary Professions Act 19 of 1982

- Animal Identification Act 6 of 2002
- Livestock Improvement Act 62 of 1998
- The Marketing of Agricultural Products Act 47 of 1996
- Performing Animal Protection Act 24 of 1935
- Health Act 63 of 1977
- Perishable Products Export Control Act 9 of 1983
- South African Abattoir Corporation Act 120 of 1992
- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.

External activities and other events related to budget decisions
None

1.2. Aligning departmental budgets to achieve government's prescribed outcomes

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular:

i. Accelerate the implementation of Mpumalanga Fortune 40 Young Farmer Incubator Programme
ii. Provide Irrigation Infrastructure
iii. Identify and capacitate farmers to increase food production
iv. Increase Meat Production: (Red and White meat)
v. Increase Grain Production: (Maize, Soya bean, Sorghum)
vi. Increase Tropical Fruit and Vegetable Production
vii. Development and refurbishment of the agro-processing facilities for Meat, grains, fruit and vegetable
viii. Improve Research Development Programme
ix. Provide support to affected farmers through Disaster Relief Schemes
x. Monitor climate change through Climate Change Response Tools
xi. Ambient Air Quality Monitoring Stations Commissioned; Operated and Maintained

2. Review of the current financial year (2017/18)

For the period under review, twelve (12) projects are developed for crop production, three for poultry houses, 2 for livestock and one for veld pasture. However one poultry project has been changed to crop due to the avian flu outbreak threat. These projects are already in production, producing different types of vegetables with four (4) supplying Government Nutrition Programme.

In order to increase the number of Fortune 40 Farms to 35, 19 farms have been identified, preliminary assessment has been conducted in all these farms and currently a team of

experts (Engineers, Agricultural Economists & Land Reform Advisors) is busy conducting full assessment.

The identified farms are in spread across 4 districts (Gert Sibande 12, Ehlanzeni North 3, Ehlanzeni South 7, and Nkangala 2)

During the first quarter of 2017/18, 22 projects have been completed. Food security is one of key priorities for the department. The department has currently ploughed and planted 16 916.66 ha for both communal areas and land reform projects, 9 833 households have benefitted from food security initiatives and 1 897 food gardens were established.

3. Outlook for the coming financial year (2018/19)

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;

a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.
d) The department will put more focus on the following commodities, poultry, red meat, maize, soya bean fruits and vegetables

The Department has also put more emphasis on the following key approaches

a) Strengthen elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
b) Accelerate the development and implementation of youth economic development in the agricultural sector.
c) The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, 35 farms will be developed comprehensively as a youth development programme.
d) Resuscitate the irrigation schemes by rejuvenating irrigation systems.
e) To maintain the management of 47 controlled and notifiable animal diseases.
f) Strengthen and enhance protection of environmental assets and natural resources.

4. Reprioritisation

The department reprioritised funds to continue to support the youth through Fortune 40 Young Farmer Incubator Programme. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access to markets. Additional farms will be identified to be supported through the Fortune 40 programme.

The department will continue to implement an Agricultural Production as a Catalyst for Economic Development & Employment strategy for the following key commodities, grain,

poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, abattoirs for red meat and for white meat, irrigation systems etc. will be provided. With regard to the dairy production, the department will conduct a feasibility study to develop farms identified for dairy production as well as determine statutory requirements. The department will also complete the Agri-Hubs in Mkhuhlu and Mkhondo in order to provide a market for the farmers as well as collection point for the Mpumalanga International Fresh Produce Market.

The department will continue to upgrade the agricultural research for the sector i.e. Nooitgedacht Research Centre Gert Sibande district. This is to improve the agricultural sector by providing improved methods of production. The department will conclude on the renovations of the Marapyane and Elijah Mango Training Centres to train farmers in the province to improve their skills and knowledge on farming.

The department will also continue to provide services through Phezukomkhono Mlimi. This will be done by ploughing and planting 6 000 hectors and establishment of 200 food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing support to 550 households with food security initiatives. In addition 20 sets of animals will be provided to farms/projects through Masibuyele Esibayeni.

5. Procurement

The Department will pursue 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 seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty stricken communities as well as land reform farms 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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Equitable share	767 575	776 586	742 160	906 928	925 928	925 928	946 837	993 505	1 048 148
Conditional grants	213 951	226 038	231 973	217 873	217 873	217 873	233 600	230 362	244 949
Agricultural Disaster Management Grant	*14 700*	–	–	–	–	–	–	–	–
Comprehensive Agricultural Support Programme Grant	*135 810*	*169 684*	*172 414*	*155 447*	*155 447*	*155 447*	*162 907*	*159 717*	*170 418*
Ilima/Letsema Projects Grant	*46 062*	*46 270*	*49 136*	*52 213*	*52 213*	*52 213*	*58 242*	*61 504*	*64 887*
Land Care Programme Grant: Poverty Relief and Infrastructure Development	*6 105*	*5 948*	*6 208*	*6 608*	*6 608*	*6 608*	*8 310*	*9 141*	*9 644*
Expanded Public Works Programme Incentive Grant for Provinces	*11 274*	*4 136*	*4 215*	*3 605*	*3 605*	*3 605*	*4 141*	–	–
Own Revenue	118 684	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	**1 100 210**	**1 002 624**	**974 133**	**1 124 801**	**1 143 801**	**1 143 801**	**1 180 437**	**1 223 867**	**1 293 097**
Total payments	**1 004 444**	**1 005 346**	**968 719**	**1 124 801**	**1 143 801**	**1 143 801**	**1 180 437**	**1 223 867**	**1 293 097**
Surplus/(deficit) before financing	95 766	(2 722)	5 414	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**95 766**	**(2 722)**	**5 414**	**–**	**–**	**–**	**–**	**–**	**–**

6.2. Departmental receipts collection

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**3 607**	**3 182**	**4 132**	**2 628**	**2 628**	**2 762**	**2 660**	**2 809**	**2 963**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	5 200	1 398	1 000	1 000	536	1 000	1 056	1 114
Interest, dividends and rent on land	–	828	1 598	13	13	158	14	15	16
Sales of capital assets	–	109	226	–	–	110	–	–	–
Financial transactions in assets and	–	8 502	620	–	–	75	–	–	–
Total departmental receipts	**3 607**	**17 821**	**7 974**	**3 641**	**3 641**	**3 641**	**3 674**	**3 880**	**4 093**

The department relies on Veterinary Services and Environmental Affairs which is Boarding Private for revenue collection. However, the slight growth in revenue projection is represented by sales of goods and services for 2018/19 financial year.

Fines and penalties, has since decreased due to the fact that spot fine for mining and related activities is now regulated or administered by the Department of Mineral Resources.Financial transactions in assets is recovery of previous year's expenditure and debt written off, which is not projected at the beginning of the financial year, but will realise a certain amount by the end of the financial year.

6.3. Donor funding

The department does not have any donor funding

7. Payment summary

7.1. Key assumptions

7.2. Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	116 508	141 088	137 803	158 133	200 821	200 821	196 497	199 143	210 102
2. Sustainable Resource Management	71 635	96 098	69 507	69 080	55 210	55 210	81 890	76 774	80 995
3. Farmer Support and Development	513 014	435 921	449 652	531 621	532 958	532 958	520 079	554 359	589 923
4. Veterinary Services	103 850	116 021	111 593	130 260	128 060	128 060	146 008	148 140	156 288
5. Research and Technology Development Services	41 958	47 309	62 885	63 608	58 608	58 608	62 778	65 611	69 221
6. Agricultural Economics Services	15 458	21 593	10 890	11 048	14 348	14 348	12 244	16 049	13 768
7. Structured Agricultural Education and Training	51 536	20 391	16 163	26 349	20 149	20 149	21 539	23 249	24 526
8. Rural Development Coordination	21 047	41 148	20 284	21 969	23 969	23 969	23 893	26 016	27 447
9. Environmental Affairs	69 438	85 777	89 942	112 733	109 678	109 678	115 509	114 526	120 827
Total payments and estimates:	**1 004 444**	**1 005 346**	**968 719**	**1 124 801**	**1 143 801**	**1 143 801**	**1 180 437**	**1 223 867**	**1 293 097**

7.3. Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**694 254**	**771 341**	**891 863**	**868 032**	**1 071 828**	**1 068 352**	**1 127 313**	**1 147 573**	**1 223 295**
Compensation of employees	498 615	514 929	531 137	609 517	590 575	590 575	653 681	707 457	744 037
Goods and services	195 639	256 412	360 726	258 515	481 253	477 777	473 632	440 116	479 258
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**230 798**	**195 018**	**8 625**	**235 800**	**6 998**	**10 474**	**6 836**	**7 429**	**7 838**
Provinces and municipalities	1 515	7	338	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	161	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	228 041	193 195	7 442	233 890	5 088	8 564	5 067	5 350	5 644
Payments for capital assets	**78 705**	**38 987**	**67 368**	**20 969**	**64 975**	**64 975**	**46 288**	**68 865**	**61 964**
Buildings and other fixed structures	10 131	6 075	29 805	13 300	53 128	53 341	35 092	1 153	1 216
Machinery and equipment	68 574	32 884	37 563	7 669	11 847	11 634	10 996	67 712	60 748
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	28	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	200	–	–
Payments for financial assets	687	–	863	–	–	–	–	–	–
Total economic classification	**1 004 444**	**1 005 346**	**968 719**	**1 124 801**	**1 143 801**	**1 143 801**	**1 180 437**	**1 223 867**	**1 293 097**

The Department overall budget has increased by 4.9 per cent which is below the CPI growth rate, and will have a minimum contribution to the Agricultural communities. Budgets are made available for the Departmental priority which is Food Security, agri-hubs and Fortune 40.

The Department did a complete calculation on the allocation of Compensation of Employees (COE) using the guide given by the Provincial Treasury. However, it should be noted that the department is not exempted from the Provincial moratorium.The Department has prioritized critical posts for delivery programmes especially Chief financial officer which was filled during 2017/18 financial and Vet Services in order to comply with the relevant related legislation.

The Department experienced a decrease on goods and services from R 477.777 to R 473.632 million. This is due to budget cut for CASP. Adequate budget was made available for all contractual obligations, the department has more offices since the move of Environmental Affairs.1.5 per cent skills levy against the salary bill was made available for training of employees. Allocation was made available for audit fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbis and foot and mouth diseases, legal fees and laboratory fees..

Allocation for CASP for the following: Consultants, SAGAP, Training, Fortune 40 mentors, CASP mentors, Marketing, ERP, Female farmer has been affected hence the budget cut. The allocation has decreased.

There is decrease on capital payments from R 64.975 million to R 46.288 million. The decrease is due to the reclassification resolution taken during the 2017/18 financial year.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 5.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	**19 307**	**1 000**	**14 447**	**11 000**	**8 200**	**8 200**	**4 000**	**6 500**	**8 500**
Maintenance and repairs	6 758	1 000	3 020	1 500	1 500	1 500	–	–	–
Upgrades and additions	–	–	271	2 500	2 500	2 500	2 000	3 000	4 000
Rehabilitation and refurbishment	12 549	–	11 156	7 000	4 200	4 200	2 000	3 500	4 500
New infrastructure assets	**29 325**	**–**	**769**	**–**	**38 828**	**38 828**	**30 000**	**50 000**	**60 000**
Infrastructure transfers	**169 783**	**67 837**	**100 314**	**107 655**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	169 783	67 837	100 314	107 655	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**9 901**	**10 000**	**12 892**	**14 500**	**14 500**	**14 500**	**15 500**	**16 000**	**17 000**
Non Infrastructure	**41 768**	**51 983**	**65 890**	**44 785**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**270 084**	**130 820**	**194 312**	**177 940**	**61 528**	**61 528**	**49 500**	**72 500**	**85 500**
Capital infrastructure	*41 874*	*–*	*12 196*	*9 500*	*45 528*	*45 528*	*34 000*	*56 500*	*68 500*
Current infrastructure	*228 210*	*130 820*	*182 116*	*168 440*	*16 000*	*16 000*	*15 500*	*16 000*	*17 000*

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

7.6. Transfers

7.6.1. Transfers to public entities

The department does not have transfers to public entities.

7.6.2. Transfers to other entities

The department does not have transfers to public entities.

7.6.3. Transfers to local government

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	1 515	7	338	160	160	160	169	178	188
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**1 515**	**7**	**338**	**160**	**160**	**160**	**169**	**178**	**188**

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 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Office of the MEC	5 984	6 420	6 141	7 298	7 548	7 548	8 534	7 428	7 839
2. Senior Management	15 159	17 715	21 651	22 196	25 806	26 482	19 827	18 824	19 860
3. Corporate Services	49 786	63 520	52 219	64 314	75 249	74 573	65 813	62 305	65 733
4. Financial Management	41 034	45 376	52 419	54 146	82 439	82 439	89 995	97 236	102 585
5. Communication Services	4 545	8 057	5 373	10 179	9 779	9 779	12 328	13 350	14 085
Total payments and estimates	**116 508**	**141 088**	**137 803**	**158 133**	**200 821**	**200 821**	**196 497**	**199 143**	**210 102**

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**108 662**	**131 168**	**125 583**	**148 695**	**189 718**	**188 442**	**184 770**	**187 154**	**197 454**
Compensation of employees	76 845	83 431	85 298	102 096	117 291	108 411	129 725	141 905	149 710
Goods and services	31 817	47 737	40 285	46 599	72 427	80 031	55 045	45 249	47 744
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**4 754**	**7 589**	**8 293**	**6 998**	**6 998**	**8 274**	**6 836**	**7 429**	**7 838**
Provinces and municipalities	–	–	6	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	161	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
Payments for capital assets	**2 405**	**2 331**	**3 064**	**2 440**	**4 105**	**4 105**	**4 891**	**4 560**	**4 810**
Buildings and other fixed structures	108	389	–	–	–	–	–	–	–
Machinery and equipment	2 297	1 942	3 064	2 440	4 105	4 105	4 691	4 560	4 810
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	200	–	–
Payments for financial assets	687	–	863	–	–	–	–	–	–
Total economic classification: Programme (numb	**116 508**	**141 088**	**137 803**	**158 133**	**200 821**	**200 821**	**196 497**	**199 143**	**210 102**

The programme has decreased on the budget allocation from R200.821 million to R 196.497 million, which is 2.2 per cent, this was due to an allocation of R13 million for the Mpumalanga Show which was made available during the adjustment budget period as for

2018/19 financial year only R2.5 million is made available, however the budget will be utilised to address the following, Audit Fees, Skills Levy for Training of Employees, Property Payments, Injury on Duties, Leave Gratuities.

8.1.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.2 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Engineering Services	44 707	43 559	41 339	50 055	38 685	38 685	25 565	28 547	30 116
2. Land Care Services	10 684	9 534	9 174	11 910	9 910	9 331	14 316	14 954	15 775
3. Land Use Management	–	–	–	–	–	–	32 721	30 493	32 170
4. Disaster Risk Management	16 244	43 005	18 994	7 115	6 615	7 194	9 288	2 780	2 934
Total payments and estimates	**71 635**	**96 098**	**69 507**	**69 080**	**55 210**	**55 210**	**81 890**	**76 774**	**80 995**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**50 247**	**48 154**	**68 597**	**57 146**	**54 840**	**54 258**	**81 890**	**76 774**	**80 995**
Compensation of employees	41 519	41 086	39 052	50 189	37 869	37 420	55 678	60 353	63 673
Goods and services	8 728	7 068	29 545	6 957	16 971	16 838	26 212	16 421	17 322
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**21 388**	**47 944**	**–**	**11 934**	**–**	**12**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	21 388	47 944	–	11 934	–	12	–	–	–
Payments for capital assets	**–**	**–**	**910**	**–**	**370**	**940**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	485	–	350	940	–	–	–
Machinery and equipment	–	–	425	–	20	–	–	–	–
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	**71 635**	**96 098**	**69 507**	**69 080**	**55 210**	**55 210**	**81 890**	**76 774**	**80 995**

The budget for this programme has increase from R 55.210 million to R 81.890 million in 2018/19 financial year when compared to 2017/18 financial year, this is due to an allocation for disaster relief and Land Use made available and an increase on the Land Care conditional grant fund.

8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.3. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Farmer-settlement and Development	130 319	99 846	122 540	139 872	128 872	165 268	149 131	99 344	130 014
2. Extension and Advisory Services	216 083	210 446	247 446	309 277	307 964	271 568	284 643	293 897	289 928
3. Food Security	166 612	125 629	79 666	82 472	96 122	96 122	86 305	161 118	169 981
Total payments and estimates	**513 014**	**435 921**	**449 652**	**531 621**	**532 958**	**532 958**	**520 079**	**554 359**	**589 923**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**248 819**	**287 355**	**406 830**	**310 688**	**482 752**	**481 134**	**485 781**	**491 531**	**534 326**
Compensation of employees	150 224	162 981	169 123	183 979	165 984	175 313	170 596	187 425	195 402
Goods and services	98 595	124 374	237 707	126 709	316 768	305 821	315 185	304 106	338 924
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**204 656**	**120 941**	**332**	**216 868**	**–**	**2 188**	**–**	**–**	**–**
Provinces and municipalities	1 515	–	332	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	203 141	120 941	–	216 868	–	2 188	–	–	–
Payments for capital assets	**59 539**	**27 625**	**42 490**	**4 065**	**50 206**	**49 636**	**34 298**	**62 828**	**55 597**
Buildings and other fixed structures	–	–	22 727	–	44 778	44 208	30 000	–	–
Machinery and equipment	59 539	27 625	19 763	4 065	5 428	5 428	4 298	62 828	55 597
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	**513 014**	**435 921**	**449 652**	**531 621**	**532 958**	**532 958**	**520 079**	**554 359**	**589 923**

The budget for this programme has decreased from R 532.958 million to R 520.079 million, the decrease is as a result of prioritisation of funds. Furthermore this programme houses the priorities of the department, which is Fortune 40, Agri-hubs, Masibuyele Emasimini and Masibuyele Esibayeni.

8.3.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.4. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Animal Health	79 492	88 305	82 547	92 961	90 061	90 061	105 140	107 692	113 615
2. Veterinary Public Health	17 473	19 807	20 525	25 938	26 738	26 738	27 822	28 337	29 896
3. Veterinary Laboratory Services	6 885	7 909	8 521	11 361	11 261	11 261	13 046	12 111	12 777
Total payments and estimates	**103 850**	**116 021**	**111 593**	**130 260**	**128 060**	**128 060**	**146 008**	**148 140**	**156 288**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**97 715**	**114 132**	**110 112**	**128 696**	**126 396**	**126 396**	**143 109**	**146 663**	**154 731**
Compensation of employees	86 329	95 615	97 224	106 817	105 617	105 617	116 457	120 589	127 222
Goods and services	11 386	18 517	12 888	21 879	20 779	20 779	26 652	26 074	27 509
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**1 856**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	1 856	–	–	–	–	–	–	–
Payments for capital assets	**6 135**	**33**	**1 481**	**1 564**	**1 664**	**1 664**	**2 899**	**1 477**	**1 557**
Buildings and other fixed structures	1 013	–	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Machinery and equipment	5 122	33	215	64	164	164	1 807	324	341
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	**103 850**	**116 021**	**111 593**	**130 260**	**128 060**	**128 060**	**146 008**	**148 140**	**156 288**

The budget for this programme has received an increase from R 128 060 million to R 146 008 million in 2018/19 financial year when compared to 2017/18 financial year this is due to the allocation of funds from CASP for the construction of dip-tanks and procurement of medicine to control dieses outbreaks etc. rabies, FMD.

8.4.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.5 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Research.	21 957	25 755	41 127	34 399	32 899	32 899	32 827	33 343	35 179
2. Technology Transfer	5 253	5 928	5 837	9 087	8 087	8 087	9 029	10 063	10 616
3. Research Infrastructure Support	14 748	15 626	15 921	20 122	17 622	17 622	20 922	22 205	23 426
Total payments and estimates	**41 958**	**47 309**	**62 885**	**63 608**	**58 608**	**58 608**	**62 778**	**65 611**	**69 221**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**41 661**	**46 001**	**45 841**	**58 308**	**53 258**	**53 258**	**60 778**	**65 611**	**69 221**
Compensation of employees	33 547	36 115	38 112	47 787	43 915	43 915	52 883	56 373	59 473
Goods and services	8 114	9 886	7 729	10 521	9 343	9 343	7 895	9 238	9 748
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**7**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	7	–	–	–	–	–	–	–
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	**297**	**1 301**	**17 044**	**5 300**	**5 350**	**5 350**	**2 000**	**–**	**–**
Buildings and other fixed structures	–	1 093	3 012	4 200	4 200	4 393	2 000	–	–
Machinery and equipment	297	180	14 032	1 100	1 150	957	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	28	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**41 958**	**47 309**	**62 885**	**63 608**	**58 608**	**58 608**	**62 778**	**65 611**	**69 221**

This programme shows an increase in the allocated budget. An allocation is made available for the refurbishment of the Research Centre.

8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.6 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Production Economics and Marketing Support	10 222	17 113	2 829	3 584	3 734	3 734	3 435	4 397	4 640
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	5 236	4 480	8 061	7 464	10 614	10 614	8 809	11 652	9 128
Total payments and estimates	**15 458**	**21 593**	**10 890**	**11 048**	**14 348**	**14 348**	**12 244**	**16 049**	**13 768**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**13 962**	**20 329**	**10 890**	**11 048**	**14 278**	**14 278**	**12 244**	**16 049**	**13 768**
Compensation of employees	5 630	5 286	9 271	8 228	11 528	11 528	9 081	8 680	9 157
Goods and services	8 332	15 043	1 619	2 820	2 750	2 750	3 163	7 369	4 611
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	**1 496**	**1 264**	**–**	**–**	**70**	**70**	**–**	**–**	**–**
Buildings and other fixed structures	1 496	1 264	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	70	70	–	–	–
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	**15 458**	**21 593**	**10 890**	**11 048**	**14 348**	**14 348**	**12 244**	**16 049**	**13 768**

The programme has decreased. This is due to placement of official correctly. The programme will continue to support service delivery programmes and monitor the implementation of the Mpumalanga International Fresh Produce Market by MEGA.

8.6.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.7. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Higher Education and Training	38 811	6 160	–	–	–	–	–	–	–
2. Agricultural Skills Development	12 725	14 231	16 163	26 349	20 149	20 149	21 539	23 249	24 526
Total payments and estimates	**51 536**	**20 391**	**16 163**	**26 349**	**20 149**	**20 149**	**21 539**	**23 249**	**24 526**

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**44 022**	**14 716**	**16 163**	**24 049**	**20 149**	**20 149**	**21 539**	**23 249**	**24 526**
Compensation of employees	36 446	11 258	11 917	14 179	13 179	13 179	14 414	15 365	16 210
Goods and services	7 576	3 458	4 246	9 870	6 970	6 970	7 125	7 884	8 316
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	**7 514**	**5 675**	**–**	**2 300**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	7 514	2 865	–	2 300	–	–	–	–	–
Machinery and equipment	–	2 810	–	–	–	–	–	–	–
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	**51 536**	**20 391**	**16 163**	**26 349**	**20 149**	**20 149**	**21 539**	**23 249**	**24 526**

The programme has increased in growth which is due to maintenance for the Marapyane College, Funda-Mlimi Library and Elijah Mango College

8.7.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.8. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Rural Development Coordination	19 038	39 833	16 871	17 777	19 377	19 377	18 227	19 850	20 942
2. Social Facilitation	2 009	1 315	3 413	4 192	4 592	4 592	5 666	6 166	6 505
Total payments and estimates	**21 047**	**41 148**	**20 284**	**21 969**	**23 969**	**23 969**	**23 893**	**26 016**	**27 447**

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**21 047**	**24 467**	**20 284**	**21 969**	**23 969**	**23 969**	**23 893**	**26 016**	**27 447**
Compensation of employees	14 403	13 551	15 527	16 413	20 113	20 113	18 384	20 597	21 730
Goods and services	6 644	10 916	4 757	5 556	3 856	3 856	5 509	5 419	5 717
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**16 681**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	16 681	–	–	–	–	–	–	–
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	**21 047**	**41 148**	**20 284**	**21 969**	**23 969**	**23 969**	**23 893**	**26 016**	**27 447**

The programme had a slight decrease which is still within average CPI growth rate, the programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

8.8.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.9. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. CD: Office Support	1 705	3 778	3 435	2 523	2 523	2 523	2 700	3 709	3 914
2. Environmental Policy, Planning and Coordination	2 311	2 439	2 405	4 300	3 580	3 580	4 743	4 326	4 564
3. Compliance and Enforcement	2 445	5 958	6 185	8 207	7 607	7 607	8 939	9 113	9 615
4. Environmental Quality Management	15 652	16 889	17 058	31 891	25 891	23 666	23 843	24 421	25 764
5. Environmental Empowerment Services	47 325	56 713	60 859	65 812	70 077	72 302	75 284	72 957	76 970
Total payments and estimates	**69 438**	**85 777**	**89 942**	**112 733**	**109 678**	**109 678**	**115 509**	**114 526**	**120 827**

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**68 119**	**85 019**	**87 563**	**107 433**	**106 468**	**106 468**	**113 309**	**114 526**	**120 827**
Compensation of employees	53 672	65 606	65 613	79 829	75 079	75 079	86 463	96 170	101 460
Goods and services	14 447	19 413	21 950	27 604	31 389	31 389	26 846	18 356	19 367
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	**1 319**	**758**	**2 379**	**5 300**	**3 210**	**3 210**	**2 200**	**–**	**–**
Buildings and other fixed structures	–	464	2 315	5 300	2 300	2 300	2 000	–	–
Machinery and equipment	1 319	294	64	–	910	910	200	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification: Programme (numb	**69 438**	**85 777**	**89 942**	**112 733**	**109 678**	**109 678**	**115 509**	**114 526**	**120 827**

This programme shows a slight growth which is below the CPI growth rate this is due to once of allocation for the EIP and Environmental outlook tool which was funded in 2017/18 financial year.

8.9.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land And Environmental Affairs

	Actual 2014/15		Actual 2015/16		Actual 2016/17		Revised estimate 2017/18			Medium-term expenditure estimate 2018/19		2019/20		2020/21		Average annual growth over MTEF 2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	779	138 542	628	107 076	555	113 566	524	–	524	109 958	524	134 806	524	142 940	524	150 803	–	11.1%	19.8%
7 – 10	697	121 786	648	222 097	630	239 219	562	–	562	273 248	562	283 261	562	321 416	562	336 762	–	7.2%	45.6%
11 – 12	175	135 789	170	136 312	155	131 341	206	–	206	152 976	206	175 759	206	169 822	206	179 161	–	5.4%	24.6%
13 – 16	28	49 578	29	47 713	25	47 011	25	–	25	54 393	25	59 855	25	73 279	25	77 311	–	12.4%	10.0%
Other	98	52 920	35	1 731	–	–	–	–	–	–	100	–	100	–	100	–	–	–	–
Total	**1 777**	**498 615**	**1 510**	**514 929**	**1 365**	**531 137**	**1 317**	**–**	**1 317**	**590 575**	**1 417**	**653 681**	**1 417**	**707 457**	**1 417**	**744 037**	**2.5%**	**8.0%**	**100.0%**
Programme																			
1: Administration	283	76 845	211	83 431	167	85 298	218	–	218	117 291	318	109 425	318	119 812	318	126 402	13.4%	2.5%	17.8%
2: Sustainable Resource Management	180	41 519	159	41 086	141	39 052	120	–	120	37 869	120	55 678	120	60 353	120	63 673	–	18.9%	7.9%
3: Farmer Support and Development	466	150 224	487	162 981	432	169 123	382	–	382	165 984	382	190 896	382	209 518	382	218 710	–	9.6%	29.1%
4: Veterinary Services	296	86 329	289	95 615	273	97 224	262	–	262	105 617	262	116 457	262	120 589	262	127 222	–	6.4%	17.3%
5: Research and Technology Development Services	127	33 547	119	36 115	118	38 112	113	–	113	43 915	113	52 883	113	56 373	113	59 473	–	10.6%	7.8%
6: Agricultural Economics Services	10	5 630	8	5 286	18	9 271	16	–	16	11 528	16	9 081	16	8 680	16	9 157	–	-7.4%	1.4%
7: Structured Agricultural Education and Training	189	36 446	37	11 258	35	11 917	34	–	34	13 179	34	14 414	34	15 365	34	16 210	–	7.1%	2.2%
8: Rural Development Coordination	56	14 403	38	13 551	28	15 527	29	–	29	20 113	29	18 384	29	20 597	29	21 730	–	2.6%	3.1%
9: Environmental Affairs	170	53 672	162	65 606	153	65 613	143	–	143	75 079	143	86 463	143	96 170	143	101 460	–	10.6%	13.4%
Total	**1 777**	**498 615**	**1 510**	**514 929**	**1 365**	**531 137**	**1 317**	**–**	**1 317**	**590 575.0**	**1 417**	**653 681.0**	**1 417**	**707 457.0**	**1 417**	**744 037.0**	**2.5%**	**8.0%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 177	–	1 177	490 381	1 177	538 535	1 177	572 472	1 177	601 628	–	7.1%	81.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 053	2	2 226	2	2 906	2	3 066	–	14.3%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	98 141	138	106 420	138	125 079	138	131 958	–	10.4%	17.4%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	100	6 500	100	7 000	100	7 385	–	–	0.7%
Total							**1 317**	**–**	**1 317**	**590 575**	**1 417**	**653 681**	**1 417**	**707 457**	**1 417**	**744 037**	**2.5%**	**8.0%**	**100.0%**

9.2. Training

Table 5.26: Information on training: Agriculture, Rural Development, Land And Environmental Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Number of staff	1 777	1 510	1 365	1 317	1 317	1 317	1 417	1 417	1 417
Number of personnel trained	154	160	170	179	179	179	189	199	210
of which									
Male	67	70	75	79	79	79	83	88	93
Female	87	90	95	100	100	100	106	111	117
Number of training opportunities	40	40	40	42	42	42	44	47	49
of which									
Tertiary	30	30	30	32	32	32	33	35	37
Workshops	5	5	5	5	5	5	6	6	6
Seminars	5	5	5	5	5	5	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	105	105	105	111	117	123
Number of learnerships appointed	105	105	105	110	110	110	117	123	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 666	3 700	3 738	3 925	3 925	3 925	4 153	4 387	4 628
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Developm	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education And	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	**3 666**	**3 700**	**3 738**	**3 925**	**3 925**	**3 925**	**4 153**	**4 387**	**4 628**

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

There are no structural changes

Vote 05: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Agriculture, Rural Development, Land And Environmental Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**3 607**	**3 182**	**4 132**	**2 628**	**2 628**	**2 762**	**2 660**	**2 809**	**2 963**
Sales of goods and services produ	**3 607**	**3 182**	**4 132**	**2 628**	**2 628**	**2 762**	**2 660**	**2 809**	**2 963**
Sales by market establishments	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
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	**–**	**5 200**	**1 398**	**1 000**	**1 000**	**536**	**1 000**	**1 056**	**1 114**
Interest, dividends and rent on lar	**–**	**828**	**1 598**	**13**	**13**	**158**	**14**	**15**	**16**
Interest	–	828	1 598	13	13	158	14	15	16
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**109**	**226**	**–**	**–**	**110**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	109	226	–	–	110	–	–	–
Financial transactions in assets ar	**–**	**8 502**	**620**	**–**	**–**	**75**	**–**	**–**	**–**
Total departmental receipts	**3 607**	**17 821**	**7 974**	**3 641**	**3 641**	**3 641**	**3 674**	**3 880**	**4 093**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Agriculture, Rural Development, Land And Environmental Affairs									
Tax receipts									
…….									
Sales of goods and services other	**3 607**	**3 182**	**4 132**	**2 628**	**2 628**	**2 762**	**2 660**	**2 809**	**2 963**
Sales of goods and services produ	**3 607**	**3 182**	**4 132**	**2 628**	**2 628**	**2 762**	**2 660**	**2 809**	**2 963**
Sales by market establishments	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
……									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
……									
……									
Total departmental receipts	**3 607**	**17 821**	**7 974**	**3 641**	**3 641**	**3 641**	**3 674**	**3 880**	**4 093**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**108 662**	**131 168**	**125 583**	**148 695**	**189 718**	**188 442**	**184 770**	**187 154**	**197 454**
Compensation of employees	76 845	83 431	85 298	102 096	117 291	108 411	129 725	141 905	149 710
Salaries and wages	67 970	73 242	74 912	80 905	95 140	90 105	114 416	110 230	116 293
Social contributions	8 875	10 189	10 386	21 191	22 151	18 306	15 309	31 675	33 417
Goods and services	31 817	47 737	40 285	46 599	72 427	80 031	55 045	45 249	47 744
Administrative fees	500	560	680	801	951	581	760	739	782
Advertising	1 727	2 681	632	3 195	4 495	6 088	3 857	3 970	4 189
Minor Assets	149	70	76	57	45	33	386	502	530
Audit cost: External	5 272	6 482	7 024	7 669	7 669	7 149	8 387	9 273	9 783
Catering: Departmental activities	484	428	724	647	447	1 848	389	462	488
Communication (G&S)	445	1 148	971	907	1 907	1 059	725	795	840
Computer services	730	412	291	572	1 352	228	636	666	703
Consultants and professional services: Busine	789	173	256	1 488	1 288	242	2 361	871	919
Infrastructure and planning	–	1	–	–	2 980	2 979	–	–	–
Legal costs	2 938	3 760	7 332	5 061	8 061	12 850	5 792	3 899	4 113
Contractors	3 134	805	153	1 697	7 837	9 163	3 761	2 793	2 947
Agency and support / outsourced services	883	204	207	163	163	165	408	362	382
Fleet services (including government motor tr	1 835	1	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	250	250	150	200	250	264
Inventory: Food and food supplies	–	–	–	84	–	–	356	434	458
Inventory: Materials and supplies	–	–	–	50	50	13	–	–	–
Inventory: Medicine	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	278	–	–	–
Consumable supplies	1 503	907	624	1 447	1 697	1 324	2 724	2 600	2 743
Consumable: Stationery,printing and office su	1 019	1 480	1 575	1 250	1 550	5 101	3 527	3 003	3 169
Operating leases	–	–	–	500	500	374	1 500	1 750	1 846
Property payments	1 287	13 347	5 394	2 356	8 306	8 587	5 000	2 082	2 197
Transport provided: Departmental activity	65	66	18	–	–	–	–	–	–
Travel and subsistence	6 727	9 300	9 871	9 533	12 072	9 750	7 472	7 203	7 599
Training and development	544	2 882	2 122	6 548	6 548	4 703	5 481	2 409	2 541
Operating payments	985	1 543	951	538	2 038	4 862	797	314	331
Venues and facilities	772	1 487	1 349	1 786	2 221	2 504	526	872	920
Rental and hiring	28	–	35	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**4 754**	**7 589**	**8 293**	**6 998**	**6 998**	**8 274**	**6 836**	**7 429**	**7 838**
Provinces and municipalities	–	–	6	160	160	160	169	178	188
Municipalities	–	–	6	160	160	160	169	178	188
Municipal bank accounts	–	–	6	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Social security funds	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Public corporations and private enterprises	–	161	–	–	–	–	–	–	–
Public corporations	–	161	–	–	–	–	–	–	–
Other transfers to public corporations	–	161	–	–	–	–	–	–	–
Households	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
Social benefits	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
Payments for capital assets	**2 405**	**2 331**	**3 064**	**2 440**	**4 105**	**4 105**	**4 891**	**4 560**	**4 810**
Buildings and other fixed structures	108	389	–	–	–	–	–	–	–
Other fixed structures	108	389	–	–	–	–	–	–	–
Machinery and equipment	2 297	1 942	3 064	2 440	4 105	4 105	4 691	4 560	4 810
Transport equipment	769	994	2 467	1 400	1 400	1 400	1 550	2 846	3 002
Other machinery and equipment	1 528	948	597	1 040	2 705	2 705	3 141	1 714	1 808
Software and other intangible assets	–	–	–	–	–	–	200	–	–
Payments for financial assets	687	–	863	–	–	–	–	–	–
Total economic classification: Programme (numb	**116 508**	**141 088**	**137 803**	**158 133**	**200 821**	**200 821**	**196 497**	**199 143**	**210 102**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**50 247**	**48 154**	**68 597**	**57 146**	**54 840**	**54 258**	**81 890**	**76 774**	**80 995**
Compensation of employees	41 519	41 086	39 052	50 189	37 869	37 420	55 678	60 353	63 673
Salaries and wages	36 466	35 865	33 981	39 751	27 431	30 515	42 261	46 185	48 726
Social contributions	5 053	5 221	5 071	10 438	10 438	6 905	13 417	14 168	14 947
Goods and services	8 728	7 068	29 545	6 957	16 971	16 838	26 212	16 421	17 322
Administrative fees	28	49	60	367	267	81	270	249	263
Minor Assets	(1)	–	46	155	135	20	198	218	230
Catering: Departmental activities	22	15	313	100	600	184	149	167	177
Communication (G&S)	38	101	131	223	423	274	354	122	129
Computer services	63	109	337	419	219	–	482	345	364
Consultants and professional services: Busine	–	–	–	–	–	–	–	761	803
Contractors	1 417	143	17 311	340	8 529	4 557	15 376	5 165	6 473
Fleet services (including government motor tr	1	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	98	–	–	34	–	–	–
Inventory: Farming supplies	–	–	1 789	100	600	32	300	200	211
Inventory: Food and food supplies	–	–	6	–	–	–	–	27	28
Inventory: Fuel, oil and gas	338	168	239	132	132	369	353	672	–
Inventory: Materials and supplies	133	34	2 019	–	200	59	300	600	633
Inventory: Other supplies	–	–	869	–	–	3 015	4 490	4 593	4 846
Consumable supplies	113	746	385	141	341	281	161	170	180
Consumable: Stationery,printing and office su	–	(1)	5	303	403	79	315	242	255
Operating leases	–	–	–	154	154	–	57	60	63
Property payments	2 479	1 350	427	–	900	4 889	–	–	–
Transport provided: Departmental activity	6	23	68	–	–	–	–	36	37
Travel and subsistence	3 828	4 085	5 178	4 101	3 160	2 652	2 779	2 395	2 208
Operating payments	263	246	158	322	848	278	376	132	139
Venues and facilities	–	–	106	99	59	34	173	184	195
Rental and hiring	–	–	–	1	1	–	79	83	88
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**21 388**	**47 944**	**–**	**11 934**	**–**	**12**	**–**	**–**	**–**
Households	21 388	47 944	–	11 934	–	12	–	–	–
Social benefits	–	–	–	–	–	1	–	–	–
Other transfers to households	21 388	47 944	–	11 934	–	11	–	–	–
Payments for capital assets	**–**	**–**	**910**	**–**	**370**	**940**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	485	–	350	940	–	–	–
Buildings	–	–	–	–	–	940	–	–	–
Other fixed structures	–	–	485	–	350	–	–	–	–
Machinery and equipment	–	–	425	–	20	–	–	–	–
Other machinery and equipment	–	–	425	–	20	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**71 635**	**96 098**	**69 507**	**69 080**	**55 210**	**55 210**	**81 890**	**76 774**	**80 995**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**248 819**	**287 355**	**406 830**	**310 688**	**482 752**	**481 134**	**485 781**	**491 531**	**534 326**
Compensation of employees	150 224	162 981	169 123	183 979	165 984	175 313	170 596	187 425	195 402
Salaries and wages	130 385	141 264	147 394	160 127	139 032	154 170	144 057	153 023	159 108
Social contributions	19 839	21 717	21 729	23 852	26 952	21 143	26 539	34 402	36 294
Goods and services	98 595	124 374	237 707	126 709	316 768	305 821	315 185	304 106	338 924
Administrative fees	797	911	855	502	502	939	564	596	629
Advertising	336	344	195	–	1 800	250	250	264	279
Minor Assets	498	91	–	189	189	19	800	845	891
Bursaries: Employees	379	4	–	–	–	–	–	–	–
Catering: Departmental activities	1 048	514	454	505	1 505	399	531	527	556
Communication (G&S)	10 763	6 775	5 343	9 881	7 381	8 402	10 480	14 295	15 456
Computer services	922	958	1 000	–	–	–	–	–	–
Infrastructure and planning	16 990	18 594	24 261	19 834	19 834	20 122	12 749	1 442	15 000
Legal costs	–	–	–	–	4 500	–	–	–	–
Contractors	9 648	11 359	19 511	5 817	40 617	41 497	49 174	56 459	58 848
Agency and support / outsourced services	–	–	3	–	15 000	14 998	10 500	10 000	30 900
Fleet services (including government motor tr	8 329	9 636	12 675	13 857	13 857	13 857	14 353	14 898	15 717
Inventory: Clothing material and accessories	198	89	–	730	730	283	596	–	–
Inventory: Farming supplies	–	459	50 182	1 500	40 213	43 260	37 445	58 351	61 560
Inventory: Food and food supplies	–	–	–	–	–	–	111	117	123
Inventory: Fuel, oil and gas	–	–	3 292	–	8 000	6 068	–	–	–
Inventory: Materials and supplies	43	3	14 207	1 866	26 287	21 864	818	864	912
Inventory: Medical supplies	1	–	–	–	–	–	500	1 584	1 671
Inventory: Medicine	–	42	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	10 518	–	44 546	39 966	71 191	34 686	24 937
Consumable supplies	852	2 355	2 909	2 779	2 779	4 078	4 556	3 119	3 153
Consumable: Stationery,printing and office su	1 461	1 447	2 346	4 651	4 651	754	6 526	12 216	12 888
Operating leases	11 286	18 477	16 866	12 136	10 136	15 085	30 950	22 331	23 559
Property payments	6 246	11 535	7 159	26 992	23 857	16 147	20 800	15 905	17 347
Transport provided: Departmental activity	510	19	25	–	–	–	–	–	–
Travel and subsistence	15 982	20 770	21 571	16 131	12 611	15 357	20 007	21 270	16 933
Training and development	9 695	16 956	41 465	7 100	28 534	35 598	18 744	27 423	30 270
Operating payments	1 417	1 216	898	1 336	3 336	1 965	1 818	5 088	5 368
Venues and facilities	1 194	1 820	1 729	615	5 615	4 913	1 417	1 496	1 579
Rental and hiring	–	–	243	288	288	–	305	330	348
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**204 656**	**120 941**	**332**	**216 868**	**–**	**2 188**	**–**	**–**	**–**
Provinces and municipalities	1 515	–	332	–	–	–	–	–	–
Municipalities	1 515	–	332	–	–	–	–	–	–
Municipal bank accounts	1 515	–	332	–	–	–	–	–	–
Households	203 141	120 941	–	216 868	–	2 188	–	–	–
Social benefits	–	91	–	–	–	–	–	–	–
Other transfers to households	203 141	120 850	–	216 868	–	2 188	–	–	–
Payments for capital assets	**59 539**	**27 625**	**42 490**	**4 065**	**50 206**	**49 636**	**34 298**	**62 828**	**55 597**
Buildings and other fixed structures	–	–	22 727	–	44 778	44 208	30 000	–	–
Buildings	–	–	–	–	–	26 286	30 000	–	–
Other fixed structures	–	–	22 727	–	44 778	17 922	–	–	–
Machinery and equipment	59 539	27 625	19 763	4 065	5 428	5 428	4 298	62 828	55 597
Transport equipment	6 738	2 004	–	–	–	–	–	–	–
Other machinery and equipment	52 801	25 621	19 763	4 065	5 428	5 428	4 298	62 828	55 597
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**513 014**	**435 921**	**449 652**	**531 621**	**532 958**	**532 958**	**520 079**	**554 359**	**589 923**

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**97 715**	**114 132**	**110 112**	**128 696**	**126 396**	**126 396**	**143 109**	**146 663**	**154 731**
Compensation of employees	86 329	95 615	97 224	106 817	105 617	105 617	116 457	120 589	127 222
Salaries and wages	75 250	82 765	83 802	92 676	91 476	92 163	99 516	102 700	108 348
Social contributions	11 079	12 850	13 422	14 141	14 141	13 454	16 941	17 889	18 874
Goods and services	11 386	18 517	12 888	21 879	20 779	20 779	26 652	26 074	27 509
Administrative fees	39	67	114	299	299	299	227	161	170
Minor Assets	14	37	39	258	258	258	285	301	318
Catering: Departmental activities	179	35	52	96	96	96	103	109	115
Communication (G&S)	67	214	307	378	378	403	557	561	591
Laboratory services	397	382	572	1 357	1 357	1 208	1 642	3 178	3 354
Contractors	127	2 920	1 194	856	356	488	797	1 342	1 416
Fleet services (including government motor tr	–	2	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	57	–	390	390	390	483	510	538
Inventory: Farming supplies	1 587	689	327	663	163	844	567	25	26
Inventory: Fuel, oil and gas	75	74	45	447	447	453	208	219	231
Inventory: Materials and supplies	31	177	410	434	434	306	758	1 500	1 583
Inventory: Medical supplies	21	104	574	3 332	2 532	2 518	6 232	4 500	4 748
Inventory: Medicine	935	4 856	1 174	6 471	5 571	5 159	6 763	5 355	5 650
Inventory: Other supplies	–	–	–	–	–	289	–	–	–
Consumable supplies	184	605	418	575	575	110	561	792	835
Consumable: Stationery,printing and office su	33	63	124	338	338	269	919	1 065	1 124
Operating leases	553	531	545	1 019	2 619	1 709	1 200	1 209	1 276
Property payments	794	728	828	1 128	1 128	1 116	1 073	1 133	1 195
Transport provided: Departmental activity	182	6	–	347	347	252	–	388	409
Travel and subsistence	5 127	5 565	4 887	3 075	3 075	3 835	3 837	3 261	3 441
Operating payments	995	1 261	965	330	330	701	349	369	388
Venues and facilities	46	144	313	86	86	76	91	96	101
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**1 856**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households	–	1 856	–	–	–	–	–	–	–
Other transfers to households	–	1 856	–	–	–	–	–	–	–
Payments for capital assets	**6 135**	**33**	**1 481**	**1 564**	**1 664**	**1 664**	**2 899**	**1 477**	**1 557**
Buildings and other fixed structures	1 013	–	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Other fixed structures	1 013	41	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Machinery and equipment	5 122	33	215	64	164	164	1 807	324	341
Transport equipment	5 122	–	–	–	–	–	–	–	–
Other machinery and equipment	–	33	215	64	164	164	1 807	324	341
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**103 850**	**116 021**	**111 593**	**130 260**	**128 060**	**128 060**	**146 008**	**148 140**	**156 288**

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**41 661**	**46 001**	**45 841**	**58 308**	**53 258**	**53 258**	**60 778**	**65 611**	**69 221**
Compensation of employees	33 547	36 115	38 112	47 787	43 915	43 915	52 883	56 373	59 473
Salaries and wages	28 608	30 769	32 538	39 163	36 091	37 856	47 072	45 063	47 541
Social contributions	4 939	5 346	5 574	8 624	7 824	6 059	5 811	11 310	11 932
Goods and services	8 114	9 886	7 729	10 521	9 343	9 343	7 895	9 238	9 748
Administrative fees	46	59	18	220	220	237	100	106	112
Minor Assets	–	206	101	–	–	35	64	68	72
Catering: Departmental activities	5	2	–	106	106	106	112	118	124
Communication (G&S)	41	87	134	181	181	181	306	315	332
Computer services	358	358	414	728	728	680	603	637	672
Consultants and professional services: Busine	–	–	–	–	–	4	–	–	–
Infrastructure and planning	352	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	9	–	–	–
Contractors	783	2 167	1 552	479	479	343	1 048	1 952	2 059
Inventory: Clothing material and accessories	–	5	–	–	–	–	–	–	–
Inventory: Farming supplies	102	564	154	550	550	143	150	1 050	1 108
Inventory: Fuel, oil and gas	–	555	360	1 543	1 043	869	585	730	770
Inventory: Materials and supplies	2	161	149	142	142	149	97	102	108
Inventory: Medical supplies	–	7	–	–	–	–	–	–	–
Inventory: Medicine	46	128	118	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	197	–	–	–
Consumable supplies	633	438	246	197	197	216	208	250	264
Consumable: Stationery,printing and office su	135	102	33	116	116	272	373	330	348
Operating leases	–	–	–	1 388	1 388	520	552	466	492
Property payments	795	1 121	1 108	1 145	1 467	1 919	1 233	1 302	1 374
Travel and subsistence	2 399	3 228	3 103	3 313	2 313	3 080	2 039	1 577	1 664
Training and development	2 171	377	–	–	–	–	–	–	–
Operating payments	246	321	239	309	309	314	315	120	128
Venues and facilities	–	–	–	104	104	69	110	115	121
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**7**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	7	–	–	–	–	–	–	–
Municipalities	–	7	–	–	–	–	–	–	–
Municipal bank accounts	–	7	–	–	–	–	–	–	–
Payments for capital assets	**297**	**1 301**	**17 044**	**5 300**	**5 350**	**5 350**	**2 000**	**–**	**–**
Buildings and other fixed structures	–	1 093	3 012	4 200	4 200	4 393	2 000	–	–
Buildings	–	1 093	–	4 200	–	–	–	–	–
Other fixed structures	–	–	3 012	–	4 200	4 393	2 000	–	–
Machinery and equipment	297	180	14 032	1 100	1 150	957	–	–	–
Transport equipment	–	–	–	–	250	–	–	–	–
Other machinery and equipment	297	180	14 032	1 100	900	957	–	–	–
Biological assets	–	28	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**41 958**	**47 309**	**62 885**	**63 608**	**58 608**	**58 608**	**62 778**	**65 611**	**69 221**

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**13 962**	**20 329**	**10 890**	**11 048**	**14 278**	**14 278**	**12 244**	**16 049**	**13 768**
Compensation of employees	5 630	5 286	9 271	8 228	11 528	11 528	9 081	8 680	9 157
Salaries and wages	5 089	4 741	8 225	6 675	9 975	10 313	7 154	7 645	8 065
Social contributions	541	545	1 046	1 553	1 553	1 215	1 927	1 035	1 092
Goods and services	8 332	15 043	1 619	2 820	2 750	2 750	3 163	7 369	4 611
Administrative fees	37	20	29	150	150	100	150	106	112
Minor Assets	–	–	–	47	47	47	50	106	112
Catering: Departmental activities	188	17	27	50	50	39	105	110	116
Communication (G&S)	21	20	24	28	28	31	80	85	90
Computer services	–	–	–	–	–	110	–	–	–
Infrastructure and planning	5 670	13 818	–	–	–	–	200	2 000	1 055
Contractors	1 276	109	–	–	–	–	–	1 500	–
Inventory: Food and food supplies	–	–	–	–	–	–	5	5	5
Inventory: Other supplies	–	–	–	–	–	–	–	500	–
Transport provided: Departmental activity	168	–	–	–	–	–	–	–	–
Travel and subsistence	850	985	1 452	2 356	2 286	2 048	2 323	2 275	2 401
Operating payments	58	38	30	92	92	78	147	366	387
Venues and facilities	58	36	57	97	97	297	103	316	333
Rental and hiring	6	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**1 496**	**1 264**	**–**	**–**	**70**	**70**	**–**	**–**	**–**
Buildings and other fixed structures	1 496	1 264	–	–	–	–	–	–	–
Buildings	1 496	1 264	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	70	70	–	–	–
Other machinery and equipment	–	–	–	–	70	70	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**15 458**	**21 593**	**10 890**	**11 048**	**14 348**	**14 348**	**12 244**	**16 049**	**13 768**

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**44 022**	**14 716**	**16 163**	**24 049**	**20 149**	**20 149**	**21 539**	**23 249**	**24 526**
Compensation of employees	36 446	11 258	11 917	14 179	13 179	13 179	14 414	15 365	16 210
Salaries and wages	30 845	9 473	9 975	12 704	12 304	11 073	11 853	12 661	13 357
Social contributions	5 601	1 785	1 942	1 475	875	2 106	2 561	2 704	2 853
Goods and services	7 576	3 458	4 246	9 870	6 970	6 970	7 125	7 884	8 316
Administrative fees	179	56	54	100	100	79	100	200	211
Advertising	–	–	–	–	–	24	–	–	–
Minor Assets	–	7	–	75	75	65	–	–	–
Catering: Departmental activities	300	55	45	62	62	327	66	70	74
Communication (G&S)	1	–	–	61	61	30	22	173	183
Contractors	99	–	–	5 459	2 459	3 227	786	1 013	1 069
Agency and support / outsourced services	738	–	1 731	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	89	–	–	–
Inventory: Farming supplies	–	30	–	–	–	23	–	–	–
Inventory: Food and food supplies	–	–	–	322	–	–	479	336	354
Inventory: Fuel, oil and gas	–	–	–	102	102	102	171	275	290
Inventory: Learner and teacher support mater	–	–	–	353	353	265	359	315	332
Inventory: Materials and supplies	1	5	–	365	365	365	422	329	347
Inventory: Medical supplies	–	–	–	77	77	45	179	231	244
Consumable supplies	232	174	25	461	461	–	1 517	1 074	1 133
Consumable: Stationery,printing and office su	70	62	98	243	243	182	257	571	602
Operating leases	–	–	–	231	553	154	244	458	483
Property payments	3 618	1 233	434	377	477	306	849	921	972
Transport provided: Departmental activity	–	–	–	–	–	5	–	–	–
Travel and subsistence	2 167	1 741	1 789	1 417	1 417	1 476	1 332	1 407	1 484
Operating payments	157	95	70	165	165	125	175	335	353
Venues and facilities	14	–	–	–	–	81	167	176	185
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**7 514**	**5 675**	**–**	**2 300**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	7 514	2 865	–	2 300	–	–	–	–	–
Buildings	–	–	–	2 300	–	–	–	–	–
Other fixed structures	7 514	2 865	–	–	–	–	–	–	–
Machinery and equipment	–	2 810	–	–	–	–	–	–	–
Other machinery and equipment	–	2 810	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**51 536**	**20 391**	**16 163**	**26 349**	**20 149**	**20 149**	**21 539**	**23 249**	**24 526**

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Current payments	**21 047**	**24 467**	**20 284**	**21 969**	**23 969**	**23 969**	**23 893**	**26 016**	**27 447**
Compensation of employees	14 403	13 551	15 527	16 413	20 113	20 113	18 384	20 597	21 730
Salaries and wages	12 599	11 893	13 623	13 653	17 353	17 994	14 956	16 794	17 718
Social contributions	1 804	1 658	1 904	2 760	2 760	2 119	3 428	3 803	4 012
Goods and services	6 644	10 916	4 757	5 556	3 856	3 856	5 509	5 419	5 717
Administrative fees	102	30	39	75	75	55	200	158	167
Minor Assets	–	–	–	43	43	40	120	179	189
Catering: Departmental activities	1 560	114	–	91	91	65	384	406	428
Communication (G&S)	29	56	94	133	133	116	181	191	201
Infrastructure and planning	–	–	–	–	–	–	235	248	262
Contractors	967	–	68	39	39	–	311	982	1 036
Inventory: Food and food supplies	–	–	–	–	–	–	49	52	55
Consumable supplies	–	387	–	191	191	–	206	217	229
Consumable: Stationery,printing and office su	–	–	–	161	161	161	170	180	190
Operating leases	–	–	–	900	900	254	–	–	–
Property payments	–	4 620	395	500	500	375	–	–	–
Transport provided: Departmental activity	227	19	–	–	–	–	–	–	–
Travel and subsistence	3 523	2 505	3 089	3 064	1 564	2 581	3 058	2 178	2 298
Training and development	–	2 999	900	–	–	–	–	–	–
Operating payments	94	89	94	51	51	28	54	57	60
Venues and facilities	142	97	78	223	23	181	342	361	381
Rental and hiring	–	–	–	85	85	–	199	210	221
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**16 681**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households	–	16 681	–	–	–	–	–	–	–
Social benefits	–	24	–	–	–	–	–	–	–
Other transfers to households	–	16 657	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**21 047**	**41 148**	**20 284**	**21 969**	**23 969**	**23 969**	**23 893**	**26 016**	**27 447**

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**68 119**	**85 019**	**87 563**	**107 433**	**106 468**	**106 468**	**113 309**	**114 526**	**120 827**
Compensation of employees	53 672	65 606	65 613	79 829	75 079	75 079	86 463	96 170	101 460
Salaries and wages	46 442	56 665	56 530	67 047	62 297	65 398	70 757	79 584	83 962
Social contributions	7 230	8 941	9 083	12 782	12 782	9 681	15 706	16 586	17 498
Goods and services	14 447	19 413	21 950	27 604	31 389	31 389	26 846	18 356	19 367
Administrative fees	98	115	173	385	385	274	598	585	618
Advertising	65	–	–	–	–	–	–	–	–
Minor Assets	95	88	46	491	71	322	494	522	551
Catering: Departmental activities	251	288	47	179	179	72	207	642	678
Communication (G&S)	203	382	407	501	501	427	678	241	254
Computer services	–	–	–	–	–	610	–	–	–
Infrastructure and planning	316	–	51	4 745	1 695	857	1 558	1 117	1 178
Legal costs	–	–	–	250	250	2 430	194	522	551
Contractors	64	5 962	5 803	4 862	8 286	9 327	13 567	5 420	5 718
Agency and support / outsourced services	11	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	28	161	–	–	424	–	–	–
Inventory: Farming supplies	–	–	–	50	50	20	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	59	62
Inventory: Fuel, oil and gas	–	71	18	213	213	515	123	71	75
Inventory: Materials and supplies	1	15	23	–	–	745	–	–	–
Consumable supplies	1 030	1 551	989	274	194	426	78	82	87
Consumable: Stationery,printing and office su	46	68	–	1 500	1 000	1 562	–	–	–
Operating leases	1 125	339	1 747	2 000	4 000	1 333	1 000	–	–
Property payments	8 072	5 211	6 052	3 500	5 700	5 520	1 336	2 880	3 038
Travel and subsistence	2 629	4 830	5 968	7 560	7 301	6 093	5 515	5 161	5 445
Training and development	13	–	18	–	–	–	–	–	–
Operating payments	428	465	266	1 094	1 564	382	1 498	1 054	1 112
Venues and facilities	–	–	181	–	–	50	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**1 319**	**758**	**2 379**	**5 300**	**3 210**	**3 210**	**2 200**	**–**	**–**
Buildings and other fixed structures	–	464	2 315	5 300	2 300	2 300	2 000	–	–
Buildings	–	464	937	5 300	1 300	1 300	–	–	–
Other fixed structures	–	–	1 378	–	1 000	1 000	2 000	–	–
Machinery and equipment	1 319	294	64	–	910	910	200	–	–
Other machinery and equipment	1 319	294	64	–	910	910	200	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**69 438**	**85 777**	**89 942**	**112 733**	**109 678**	**109 678**	**115 509**	**114 526**	**120 827**

Table B.4(a): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**14 700**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Households	14 700	–	–	–	–	–	–	–	–
Other transfers to households	14 700	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**14 700**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Table B.4(b): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**41 768**	**51 983**	**138 635**	**57 826**	**127 808**	**127 808**	**162 907**	**159 717**	**170 418**
Compensation of employees	15 307	14 672	13 077	15 171	15 171	15 171	18 306	19 789	20 779
Salaries and wages	14 049	13 314	13 074	12 993	12 993	12 993	14 806	14 930	15 677
Social contributions	1 258	1 358	3	2 178	2 178	2 178	3 500	4 859	5 102
Goods and services	26 461	37 311	125 558	42 655	112 637	112 637	144 601	139 928	149 639
Administrative fees	–	250	612	312	312	312	320	350	378
Minor Assets	–	1 000	–	–	–	–	1 200	1 500	1 750
Bursaries: Employees	3 388	–	–	–	–	–	–	–	–
Catering: Departmental activities	350	1 000	369	100	100	100	250	140	200
Communication (G&S)	2 500	2 500	–	3 875	3 875	3 875	4 400	4 444	5 500
Computer services	–	–	1 000	–	–	–	–	–	–
Consultants and professional services: Busin	–	–	23 146	–	–	–	–	–	–
Infrastructure and planning	10 575	12 623	–	15 279	15 279	15 279	29 742	28 827	15 200
Contractors	–	1 354	20 219	1 500	1 500	1 500	17 000	26 998	2 500
Inventory: Farming supplies	–	–	8 478	–	15 000	15 000	19 531	22 000	–
Inventory: Materials and supplies	–	–	8 271	–	9 000	9 000	–	–	–
Inventory: Other supplies	–	–	10 062	–	45 982	45 982	50 000	36 747	104 101
Consumable supplies	–	500	1 839	300	300	300	–	105	110
Consumable: Stationery,printing and office su	–	500	400	550	550	550	158	800	900
Property payments	–	–	415	–	–	–	–	–	–
Travel and subsistence	7 636	5 200	6 855	8 591	8 591	8 591	9 000	11 017	11 500
Training and development	2 012	12 384	42 310	12 148	12 148	12 148	13 000	7 000	7 500
Operating payments	–	–	30	–	–	–	–	–	–
Venues and facilities	–	–	1 457	–	–	–	–	–	–
Rental and hiring	–	–	95	–	–	–	–	–	–
Transfers and subsidies	**84 235**	**99 136**	**–**	**96 121**	**–**	**–**	**–**	**–**	**–**
Households	84 235	99 136	–	96 121	–	–	–	–	–
Other transfers to households	84 235	99 136	–	96 121	–	–	–	–	–
Payments for capital assets	**9 807**	**18 565**	**32 979**	**1 500**	**27 639**	**27 639**	**–**	**–**	**–**
Buildings and other fixed structures	9 807	15 665	22 362	1 500	27 639	27 639	–	–	–
Other fixed structures	9 807	15 665	22 362	1 500	27 639	27 639	–	–	–
Machinery and equipment	–	2 900	10 617	–	–	–	–	–	–
Other machinery and equipment	–	2 900	10 617	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**135 810**	**169 684**	**171 614**	**155 447**	**155 447**	**155 447**	**162 907**	**159 717**	**170 418**

Table B.4(c): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**49 138**	**–**	**52 213**	**52 213**	**58 242**	**61 504**	**64 887**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	49 138	–	52 213	52 213	58 242	61 504	64 887
Infrastructure and planning	–	–	1 114	–	–	–	–	–	–
Contractors	–	–	974	–	–	–	–	–	–
Inventory: Farming supplies	–	–	38 317	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	2 036	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	5 937	–	–	–	–	–	–
Inventory: Other supplies	–	–	456	–	52 213	52 213	58 242	61 504	64 887
Travel and subsistence	–	–	200	–	–	–	–	–	–
Rental and hiring	–	–	104	–	–	–	–	–	–
Transfers and subsidies	**46 062**	**46 270**	**–**	**52 213**	**–**	**–**	**–**	**–**	**–**
Households	46 062	46 270	–	52 213	–	–	–	–	–
Other transfers to households	46 062	46 270	–	52 213	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**46 062**	**46 270**	**49 138**	**52 213**	**52 213**	**52 213**	**58 242**	**61 504**	**64 887**

Table B.4(d): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**6 183**	**–**	**6 608**	**6 608**	**8 310**	**9 141**	**9 644**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	6 183	–	6 608	6 608	8 310	9 141	9 644
Catering: Departmental activities	–	–	291	–	–	–	–	–	–
Contractors	–	–	2 190	–	–	–	–	–	–
Inventory: Farming supplies	–	–	135	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	6	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	2 019	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	1 563	–
Inventory: Other supplies	–	–	868	–	6 608	6 608	8 310	7 578	9 644
Consumable supplies	–	–	165	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	28	–	–	–	–	–	–
Travel and subsistence	–	–	390	–	–	–	–	–	–
Venues and facilities	–	–	91	–	–	–	–	–	–
Transfers and subsidies	**6 105**	**5 948**	**–**	**6 608**	**–**	**–**	**–**	**–**	**–**
Households	6 105	5 948	–	6 608	–	–	–	–	–
Other transfers to households	6 105	5 948	–	6 608	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**6 105**	**5 948**	**6 183**	**6 608**	**6 608**	**6 608**	**8 310**	**9 141**	**9 644**

Table B.4(e): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**11 274**	**4 136**	**4 215**	**3 605**	**3 605**	**3 605**	**4 141**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	11 274	4 136	4 215	3 605	3 605	3 605	4 141	–	–
Contractors	11 274	4 136	4 215	3 605	3 605	3 605	4 141	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**11 274**	**4 136**	**4 215**	**3 605**	**3 605**	**3 605**	**4 141**	**–**	**–**

Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Construction of packhouse	Mkhondo Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	–	–	28 500	20 000	35 000	40 000
2	Construction of packhouse	Mkhuhlu Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMER SUPPORT AND DEVELOPMENT	–	–	–	10 000	15 000	20 000
Total New infrastructure assets										**–**	**28 500**	**30 000**	**50 000**	**60 000**
2. Upgrades and additions														
1	Upgrading and addition EE Centre	Environmental affairs	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	–	–	5 300	2 000	3 000	4 000
Total Upgrades and additions										**–**	**5 300**	**2 000**	**3 000**	**4 000**
3. Rehabilitation, renovations and refurbishments														
1	Maintainance and Repair	Research Station	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	RESEARCH	–	–	6 200	2 000	3 500	4 500
Total Rehabilitation, renovations and refurbishments										**–**	**6 200**	**2 000**	**3 500**	**4 500**
4. Maintenance and repairs														
Total Maintenance and repairs										**–**	**–**	**–**	**–**	**–**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										**–**	**–**	**–**	**–**	**–**
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										**–**	**–**	**–**	**–**	**–**
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										**–**	**–**	**–**	**–**	**–**
8. Infrastructure leases														
1	Office Building	Lease of office Building	Ongoing	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	–	–	14 250	15 500	16 000	17 000
Total Infrastructure leases										**–**	**14 250**	**15 500**	**16 000**	**17 000**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										**–**	**–**	**–**	**–**	**–**
Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure										**–**	**54 250**	**49 500**	**72 500**	**85 500**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	**1 515**	**7**	**338**	**160**	**160**	**160**	**169**	**178**	**188**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	1 515	7	338	160	160	160	169	178	188
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	**1 515**	**7**	**338**	**160**	**160**	**160**	**169**	**178**	**188**

Vote 06

Economic Development and Tourism

To be appropriated by Vote in 2018/19	R1 198 058 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Global Competitive Economy

Mission

Drive economic growth that creates decent employment and promote sustainable development through partnership.

Strategic Objectives

The department will implement its mandate based on the following strategic objectives:

- Facilitate support and development of business enterprises.
- Promote economic transformation.
- Provide strategic economic development support to municipalities
- Ensure growth in exports and direct investment in the province
- Facilitate the implementation of economic infrastructure projects in the Province
- Ensure the development of competitive growth sectors
- Implement Consumer protection and awareness programmes that creates an environment conducive to fair trade.
- Promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry.
- Provide economic policy direction and strategies.
- Conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- Provide data, information and intelligence on the economy for effective decision-making.
- Determine the effectiveness and impact of provincial policy
- Create an enabling environment through policy and strategy development and improve intergovernmental coordination.

1.3. Aligning Departmental budgets to achieve government's prescribed outcomes

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. Also to identify and support sectors which the Province has competitive advantage on and to support the youth and disadvantages groups. Therefore, the plans of the Department are aligned with this outcome.

The Mpumalanga economic growth rate is highly correlated with the country's growth rate and is expected to come in below 1 per cent in 2018. The anticipated growth rate, however, falls short of the provincial target of 5 per cent. It is not sufficient to reduce unemployment, poverty and inequality. Therefore it is important to strengthen our engagement with the private sector and trading partners as part of our growth and development strategy. The APP outlines the tough choices we have to make and challenges us to implement the National Development Plan (NDP) with vigour. Without stronger economic growth, the revenue trend will remain muted. If revenue does not grow, expenditure increases cannot be sustained.

The National and Mpumalanga economies continue to be confronted by high unemployment, poverty and an unequal society. The share of Mpumalanga's population below the lower bound poverty line improved during the last couple of years to 41.7 per cent in 2016 from 44.2 per cent in 2009. The number of people below the lower bound poverty line, however, increased from 1.710 million in 2009 to 1.795 million in 2016. Income inequality has improved slightly over the past few years, from 0.62 per cent in 2009 to 0.61 per cent in 2016 in terms of the Gini-coefficient (the measure of inequality). It is expected that this positive trend will continue over the medium term as government continues to prioritise infrastructure investment and social programmes that support citizens most in need.

2. Review of the current financial year (2017/18)

The Quarterly Performance Report (QPR) had 61 targets planned in the reporting period, and only 48 of these were achieved (i.e. 79 percent) and thus dropping by 5 per cent from the 84 per cent achievement in the second quarter. Therefore, there is a 21 per cent performance deviation due to the 13 targets not achieved.

To facilitate support and development of business enterprises, the department has developed the Draft SMME Strategy and reviewed the Township and Rural Economy Strategy, however a decision was taken to redo the SMME strategy and to incorporate aspects of Township and Rural economy. Terms of reference were developed and a call for proposals to develop the strategy was made. 9 Cooperatives from the 3 Districts were supported to participate in the annual International Cooperatives Day celebrations Awards.

Database for the social enterprise for the 7 prioritized municipalities was developed and collated. However the database is still incomplete as it does not incorporate all municipalities. Terms of reference were developed to call for proposals to develop a comprehensive database,

The department is mandated to promote economic transformation, so far we have completed the development of the Constitution and the Terms of Reference which will facilitate the appointment of the Provincial BBBEE Advisory Council members. Draft framework on the implementation of warehousing and township retail shops initiative was developed and profiling of entrepreneurs was done. Draft Programme of Action in collaboration with DTI for the roll out of the Black Industrial Programme has been developed.

We have provided strategic economic development support to municipalities by ensuring that stakeholders were consulted in 9 municipalities and strategies were analysed for review. LED Forum was established in Emalahleni Local municipality, nine municipalities supported in holding their LEDF meetings and presentation of the departmental APP in the 3 district municipalities for alignment wee facilitated.

To ensure growth in exports and direct investment in the province, the department have compiled monitoring and evaluation reports; on the roll out of the Implementation Road Map (Ensure Trade & Investment Promotion Agency (TIPA) is mandated, formalise TIPA operational requirements, action plan for implementation cycle); report on the implementation of the Agreements on tractor manufacturing, dairy production and tourism promotion produced (Overall agreement between MPG and Sevrdovsk Region developed. Agreements on Tractor Manufacturing and Tourism Promotion signed) and report on the roll out of the *Implementation Process Map* produced (Production partnerships on land reform farms, Commodities for export, Infrastructure and logistics, direct airline, exchange programs on animal health and biodiversity conservation).

The implementation of economic infrastructure projects in the Province has been facilitated as follows; Terms of Reference was approved and submitted for advertisement for the appointment of professional team to commence with statutory compliance process for Petro Chemical, Agriculture and Forestry and Mining and Metals Industrial Technology Park.

The department coordinated and facilitated the implementation of the following prioritised strategic projects and report produced on implementation of the infrastructure project for Mpumalanga International Fresh Produce Market (MIFPM) (Production, Logistics, Infrastructure, Markets) and report produced for Nkomazi Special Economic Zone (SEZ) on the *Post Designation Implementation Plan*. Land for the Fly Ash project *(Kusile Power Station) was* identified.

We have also facilitated and coordinated the "**Project Initiation Phase**" of the three (3) Industrial Technology Parks. Institutional Arrangements for the Petro Chemical, Agriculture and Forestry and Mining and Metals Industrial Technology Park were concluded. Draft Bill for the establishment of Creative Industry Commission, consolidated Provincial film, music and performing art Strategy developed and Call for proposals for participation in the programme has been developed.

Three Capacity building programmes facilitated and coordinated (MTI, MSI and Furntech). The Steve Tshwete Municipality has resolved to donate the land for the Mpumalanga Tooling Initiatives and Mpumalanga Stainless Steel Initiatives, MTI governance issues have been strengthened in that the board is properly constituted and sits on regular basis. Land

Availability Agreement not concluded for FurnTech, however an MOA on the land that has been made available for the expansion has been developed.

The department has implemented Consumer protection and awareness programmes that creates an environment conducive to fair trade. 100 per cent (354) resolved consumers cases received and advisory services provided. 124 consumer education and awareness programmes were conducted. 8 Consumer Court hearings conducted in terms of the Mpumalanga Consumer Affairs Act.

We have further promoted and maintained an effective and efficient regulatory system for the liquor, gambling and betting industry by ensuring that the Draft policies on Gambling and Liquor amendments was produced. 1 Capacity Building Workshops conducted to capacitate Local municipalities to review and implement business regulatory legislation. 6 Municipalities were visited and assisted in finalising street trading by-laws in respect of Mpumalanga Business Act.

One of the key priorities is to provide economic policy direction and strategies, the department has drafted report on stakeholder engagements with members of the energy cluster and initiated MTGS project (TOR inputs finalized and submitted to tender bulletin) for the Provincial integrated sector strategy. We have developed TOR/ project plan for the research study/project.

To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector within the province, we have developed Terms of Reference approved and submitted for advertisement for Tourism Strategy, Policy Framework and New Tourism Bill). Furthermore we have implemented 3 regional and international Tourism programme namely, Cooperation agreement with the Russian Federation facilitated, East3ROUTE and Triland programme facilitated. We undertook both an Outbound (to Russia) and Inbound (Mpumalanga) Missions respectively, as part of the Tour Operators Exchange Programme between the two partners in the Cooperation Agreement. As part of the 2017 Tourism Month programme, we have drafted and finalised the Tourism Month MOU between DEDT, NDT and SAT as well as supported the MTPA during the launched of the Provincial build-up activities of the Tourism Month. The Programme has developed the hand-over reports of the projects that are taken to the MTPA as per the EXCO directive.

3. Outlook for the coming financial year (2018/19)

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 monitoring of the implementation of developed strategies which seeks to support the economic growth in the Province. We will therefore coordinate the implementation of the SMME and Cooperatives, Township and Rural Economy Strategies. However, it should be noted that the Department will continue to support the participation of the 9 Cooperatives in the annual International Cooperative Day celebration Awards and maintain and update database of cooperatives and SMME’s.

The department will continue to coordinate the implementation of the BBBEE plan. The Activities of the Provincial BBBEE Council will be supported, we will monitor the implementation of warehousing and township retail shops initiatives and facilitate access to support offered under the Black Industrialist Programme to potential beneficiaries.

We will further strengthen LED to drive the economic growth and development in municipalities by coordinating and facilitating the review of the LED strategies for 3 District Municipalities, implement LED initiatives in municipalities and coordinate the implementation of targeted economic interventions to increase employment and enterprise development

The department will continue to support and monitor the implementation of three (3) high impact economic infrastructure initiatives, and 3 prioritised growth sectors on beneficiation.

High Impact Economic Infrastructure projects are:

- Forestry and Agriculture in Thaba Chweu Local municipality
- Industrial Supplier Park in Govan Mbeki Local Municipality
- Mining and Metals in Steve Tshwete Local Municipality

Coordinate and facilitate the implementation of the following prioritised strategic projects:

- *MIFPM*
- *Nkomazi SEZ*
- *Fly Ash*

We will also facilitate and coordinate the implementation of the DEDT/MTI "**Joint Implementation Plan**", prioritising:

- *The Centre of Excellence*
- *Skills Development*
- *Institutional Arrangement*

We will continue to implement the Mpumalanga Consumer Protection Act. We will resolve 80 percent consumers cases received and advisory services provided, conduct 400 consumer education and awareness programmes and conduct 20 Consumer hearings in terms of the Mpumalanga Consumer Affairs Act.

The department will review Mpumalanga Liquor and Gambling Acts in terms of National and Provincial Policies. Assist municipalities to develop business bye-laws which will favour the development of businesses within their respective municipalities.

The National Development Plan, Vision 2030, Nine Point Plan and the MEGDP will always be central in guiding the plans of the Department. Thus the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. 3 project plans on Green economy initiatives will be developed. 4 research reports will be produced to inform economic policy analysis process and strategy development. We will also develop and maintain a reliable system for economic information through the databases, GIS and statistics and collection of data on the jobs created in the Province will be done on a continuous basis in partnership with StatsSA.

Performance monitoring & evaluation on implementation of priority projects and public entity oversight will be produced. Improved provincial planning and budgeting through provision of quality and accurate socio-economic documents will produced.

Tourism is one of the key sectors of economy that Mpumalanga Province has and will continue to prioritise. This 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:

- Lack of access to capital which prohibits new entrants to the sector.
- Lack of transformation (on both the supply and demand sides).
- Lack of institutional arrangement within the sector.
- Poor coordination and integration of plans with other key role players of the sector.
- Lack of sector specific Research.

In addressing these challenges, the Department has prioritised ***key interventions***, to mention but a few, namely:

- Monitor and evaluate the implementation of Tourism Policy framework
- Develop and publish State of Tourism Report
- Implement 2 regional and international Tourism programme, namely:
    - East3Route programme
    - Tri-Land programme

4. Reprioritisation

The Department has reduced the operational budget of Mpumalanga Economic Growth Agency (MEGA), and the Mpumalanga Tourism and Parks Agency (MTPA), with an associated increase in the own revenue generation targets of each of those entities. The operational budget to the Mpumalanga Economic Regulatory (MER) has been increased to fund initiatives to improve the revenue collection of that entity.

Funds have reprioritised to assist with the implementation of strategic catalytic projects, particular in the Tourism sector. Funds have also been reprioritised to accumulate accurate information on SMMEs' in the various local municipalities.

The special allocation of R320.488 million for the implementation of the Mpumalanga International Fresh Produce Market (MIFPM) has been reclassified as capital expenditure from MEGA to the Department.

5. Procurement

The Department will limit procurement to a procurement plan which is linked to the strategic plan and to the Annual Performance Plan, including operational plans. The appointment of a transaction advisor to assist with the implementation of strategic catalytic projects, particular in the Tourism sector will commence with the finalisation of specifications during the first quarter, while specifications are already prepared for other key initiatives allowing for advertising of opportunities early in the first quarter of 2018/19.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	760 732	796 343	998 231	1 126 572	1 126 572	1 126 572	1 174 799	1 257 471	1 326 632
Conditional grants	3 561	3 138	3 911	3 505	3 505	3 505	3 259	–	–
Expanded Public Works Programme Incentive Grant for Provinces	*3 561*	*3 138*	*3 911*	*3 505*	*3 505*	*3 505*	*3 259*	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	20 000	–	–
Total receipts	**764 293**	**799 481**	**1 002 142**	**1 130 077**	**1 130 077**	**1 130 077**	**1 198 058**	**1 257 471**	**1 326 632**
Total payments	**764 536**	**795 227**	**998 569**	**1 130 077**	**1 130 077**	**1 127 725**	**1 198 058**	**1 257 471**	**1 326 632**
Surplus/(deficit) before financing	(243)	4 254	3 573	–	–	2 352	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**(243)**	**4 254**	**3 573**	**–**	**–**	**2 352**	**–**	**–**	**–**

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	82 160	101 801	100 234	101 401	101 401	106 632	106 997	113 105	119 326
Casino taxes	72 006	75 608	77 296	83 357	83 357	79 885	88 192	93 484	98 626
Horse racing taxes	7 936	8 332	16 349	9 635	9 635	19 023	10 193	10 805	11 399
Liquor licences	2 218	17 861	6 589	8 409	8 409	7 724	8 612	8 816	9 301
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**123**	**139**	**117**	**151**	**151**	**120**	**160**	**169**	**178**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	424	410	–	–	–	–	–	–	–
Interest, dividends and rent on land	868	912	1 207	1 006	1 006	1 582	1 064	1 128	1 190
Sales of capital assets	–	50	–	–	–	–	–	200	211
Financial transactions in assets and	388	394	1 357	491	491	282	520	551	581
Total departmental receipts	**83 963**	**103 706**	**102 915**	**103 049**	**103 049**	**108 616**	**108 741**	**115 153**	**121 486**

Revenue projection throughout the MTEF is based on the current collection capacity of the Department and its Entity (MER). With effect from October 2017, the casino taxes, horse racing taxes and liquor licences are collected through the Mpumalanga Economic Regulator (MER) which is the successor in title to the Mpumalanga Gambling Board (MGB), and the Mpumalanga Liquor Authority (MLA).

6.3. Donor funding

The department does not have any donor funding

7. Payment summary

In the 2018/19 financial year, the Department is allocated a total budget of R1.198 billion. R636.700 million, 53 per cent of which will be transferred to the Entities of the Department.

7.1. Key assumptions

- The budgets as appropriated by the Provincial Treasury for the 2018/19 financial will not be changed;
- The Department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the Department to grow the economy through involving private sector.

7.2. Programme summary

Table 6.3: Summary of payments and estimates: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	86 419	79 890	76 122	89 639	89 950	89 951	99 406	105 038	112 478
2. Integrated Economic Development	231 114	262 048	442 802	527 802	539 307	539 686	558 986	602 513	632 637
3. Trade and Sector Development	14 912	18 234	22 759	29 568	19 225	18 374	25 045	23 999	24 841
4. Business Regulation and Governance	82 400	83 240	92 951	104 938	104 030	103 024	115 210	114 456	121 381
5. Economic Planning	16 863	16 635	13 704	18 758	17 843	16 968	20 016	18 624	20 713
6. Tourism	332 828	335 180	350 231	359 372	359 722	359 722	379 395	392 841	414 582
Total payments and estimates:	**764 536**	**795 227**	**998 569**	**1 130 077**	**1 130 077**	**1 127 725**	**1 198 058**	**1 257 471**	**1 326 632**

7.3. Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**202 668**	**196 200**	**180 270**	**236 761**	**206 666**	**206 452**	**233 272**	**233 321**	**246 154**
Compensation of employees	112 823	118 581	118 100	130 470	129 412	126 054	139 662	152 353	166 045
Goods and services	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**556 540**	**595 417**	**751 098**	**889 945**	**613 040**	**610 761**	**640 678**	**681 239**	**718 707**
Provinces and municipalities	17	4 800	2 470	–	–	–	–	–	–
Departmental agencies and accounts	365 441	383 641	422 191	424 236	440 331	440 331	462 743	481 332	507 805
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	190 605	206 656	326 060	465 259	172 259	169 980	177 459	199 404	210 371
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	477	320	377	450	450	450	476	503	531
Payments for capital assets	**5 328**	**3 610**	**67 181**	**3 371**	**310 371**	**310 512**	**324 108**	**342 911**	**361 771**
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	5 328	3 610	2 181	3 371	3 371	3 512	3 620	4 349	4 588
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	20	–	–	–	–	–	–
Total economic classification	**764 536**	**795 227**	**998 569**	**1 130 077**	**1 130 077**	**1 127 725**	**1 198 058**	**1 257 471**	**1 326 632**

The total allocated budget for the Department for the 2018/19 financial year is R1.198 billion. R640.678 million of which will be Transfers and Subsidies.Compensation of employees include only remuneration for current personnel numbers within the Department, no additional personnel will be recruited since the administration is still under moratorium.

An amount of R3.502 million to support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH).

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Existing infrastructure assets	**–**	**1 000**	**500**	**500**	**500**	**500**	**525**	**525**	**554**
Maintenance and repairs	–	1 000	500	500	500	500	525	525	554
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**–**	**–**	**–**	**–**	**307 000**	**307 000**	**320 488**	**385 562**	**357 183**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**–**	**6 360**	**11 858**	**12 472**	**12 472**	**12 472**	**13 888**	**14 368**	**15 159**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**–**	**7 360**	**12 358**	**12 972**	**319 972**	**319 972**	**334 901**	**400 455**	**372 896**
Capital infrastructure	*–*	*–*	*–*	*–*	*307 000*	*307 000*	*320 488*	*385 562*	*357 183*
Current infrastructure	*–*	*7 360*	*12 358*	*12 972*	*12 972*	*12 972*	*14 413*	*14 893*	*15 713*

The Department does not traditionally have infrastructure projects, however, the development of the Mpumalanga International Fresh Produce Market (MIFPM) is within the Programme Integrated Economic Development. A special allocation of R320.488 million for the implementation of the MIFPM has been allocated to the Department. MEGA is appointed as the implementing agent for this project. A further R 385.562 million (2019/2020) and R357.183 million (2020/2021) is allocated in the outer years as a special allocation towards this project.

7.4.2. Maintenance

Annexure: Table B5

7.5. Departmental Public-Private Partnership (PPP) projects

The Department has not entered into any PPP agreements and there are no intentions of concluding any such agreement during the year 2018/19.

7.6. Transfers

7.6.1. Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Mpumalanga Agricultural Developme	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Age	171 605	158 656	384 910	436 223	169 980	169 980	173 957	196 853	207 680
Mpumalanga Gambling Board	54 500	52 205	62 482	64 507	64 507	64 507	96 310	93 855	99 017
Mpumalanga Housing Finance Com	–	–	–	–	–	–	–	–	–
Mpumalanga Regional Training Trus	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Bo	310 941	309 436	345 808	338 050	354 145	354 145	366 433	387 477	408 788
Mpumalanga Liqour Authority	–	–	13 001	21 679	21 679	21 679	–	–	–
Total departmental transfers to p	**537 046**	**520 297**	**806 201**	**860 459**	**610 311**	**610 311**	**636 700**	**678 185**	**715 485**

A total of R636.700 million, 53 percent of the Departmental budget will be transferred to the Public Entities. R366.433 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity being the Mpumalanga Economic Regulatory (MER), which is the successor on title to the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) is allocated R96.310 million as an operational grant to execute its mandate and collect revenue for the Department.

7.6.2. Transfers to other entities

The Department will transfer R3.502 million to the MSI, MTI and FURNTEC as part of the capacity building programme for young people.

7.6.3. Transfers to local government

Table 6.7: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	17	4 800	2 470	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to lo	**17**	**4 800**	**2 470**	**–**	**–**	**–**	**–**	**–**	**–**

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. The programme consists of the following sub- Programmes: Office of the MEC, Office of the Head of Department, Internal Audit, Financial Management, Risk Management, Strategic Planning Services and Corporate Services

Table 6.8: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Office of MEC	8 009	8 261	7 120	9 112	9 112	8 459	9 283	9 787	10 545
2. Senior Management (HOD)	6 112	7 102	7 594	9 961	9 961	11 097	11 481	10 896	11 764
3. Financial Management	43 649	34 028	33 426	38 882	37 783	37 784	41 557	45 940	49 514
4. Corporate Services	28 649	30 499	27 982	31 684	33 094	32 611	37 085	38 415	40 655
Total payments and estimates	**86 419**	**79 890**	**76 122**	**89 639**	**89 950**	**89 951**	**99 406**	**105 038**	**112 478**

Table 6.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**83 572**	**77 554**	**73 828**	**85 818**	**86 129**	**85 989**	**95 310**	**100 186**	**107 359**
Compensation of employees	50 048	50 200	52 826	59 245	58 146	57 602	63 726	69 489	75 740
Goods and services	33 524	27 354	21 002	26 573	27 983	28 387	31 584	30 697	31 619
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**315**	**128**	**343**	**450**	**450**	**450**	**476**	**503**	**531**
Provinces and municipalities	17	–	6	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	298	128	337	450	450	450	476	503	531
Payments for capital assets	**2 532**	**2 208**	**1 931**	**3 371**	**3 371**	**3 512**	**3 620**	**4 349**	**4 588**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 532	2 208	1 931	3 371	3 371	3 512	3 620	4 349	4 588
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	20	–	–	–	–	–	–
Total economic classification: Programme (numb	**86 419**	**79 890**	**76 122**	**89 639**	**89 950**	**89 951**	**99 406**	**105 038**	**112 478**

The budget allocated under this programme is mainly for the administrative support for the Department. The Department plan to procure additional capital assets to replace motor vehicles that are out of service and office furniture and equipment and absolute computer equipment.

8.1.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.2. Programme 2: – Integrated Economic Development Services

8.2.1. Description and objectives

The purpose of the programme is to stimulate economic growth in the province through promotion of HDI. The programme consists of the following sub-programme: Enterprise Development, Economic Empowerment, Regional Directors and Local Economic Development

Table 6.10: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. CD:Office Support	3 209	2 023	1 518	1 620	1 620	1 620	1 646	1 792	1 949
2. Enterprise Development	181 137	217 861	399 406	477 509	493 514	493 215	510 121	553 681	581 327
3. Local Economic Development	5 869	4 865	5 314	5 728	5 728	6 096	6 625	7 235	7 870
4. Economic Empowerment	4 457	3 620	3 718	9 854	5 354	4 651	7 284	6 085	5 677
5. Regional Directors	36 442	33 679	32 846	33 091	33 091	34 104	33 310	33 720	35 814
Total payments and estimates	**231 114**	**262 048**	**442 802**	**527 802**	**539 307**	**539 686**	**558 986**	**602 513**	**632 637**

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**57 720**	**54 933**	**53 852**	**64 822**	**62 327**	**62 706**	**64 541**	**67 098**	**67 774**
Compensation of employees	21 971	22 760	24 963	26 687	27 042	26 082	28 869	31 525	34 362
Goods and services	35 749	32 173	28 889	38 135	35 285	36 624	35 672	35 573	33 412
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**171 697**	**206 656**	**323 950**	**462 980**	**169 980**	**169 980**	**173 957**	**196 853**	**207 680**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	171 605	206 656	323 910	462 980	169 980	169 980	173 957	196 853	207 680
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	92	–	40	–	–	–	–	–	–
Payments for capital assets	**1 697**	**459**	**65 000**	**–**	**307 000**	**307 000**	**320 488**	**338 562**	**357 183**
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	1 697	459	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**231 114**	**262 048**	**442 802**	**527 802**	**539 307**	**539 686**	**558 986**	**602 513**	**632 637**

The budget allocated within this programme for 2018/19 no longer includes the allocation to MEGA of amounts related to the Mpumalanga International Fresh Produce Market (MIFPM). MEGA is the implementing agent for most major projects in the province and one of the key projects is the Mpumalanga International Fresh Produce Market. That budget of R320.488 million for 2018/2019 is related to that project. An amount of R1.000 million is allocated to EPWP projects within the entity.

8.2.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.3. Programme 3: Trade and Sector Development

8.3.1. 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. This Programme is responsible for the facilitation of trade, promotion of investment, facilitation of strategic initiatives and development of industrial clusters in the prioritized sectors of the province. The programme drives sector development in the province.

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. CD:Office support	798	1 236	1 679	1 883	2 098	1 654	1 808	2 324	2 095
2. Trade and Investment Promotion	3 074	3 428	3 397	4 409	3 474	3 274	4 666	4 854	5 218
3. Sector Development	9 556	7 616	11 982	20 026	10 403	10 253	15 017	13 238	14 719
4. Strategic Initiatives	1 484	5 954	5 701	3 250	3 250	3 193	3 554	3 583	2 809
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates	**14 912**	**18 234**	**22 759**	**29 568**	**19 225**	**18 374**	**25 045**	**23 999**	**24 841**

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**14 825**	**13 434**	**18 145**	**27 289**	**16 946**	**18 374**	**21 543**	**21 448**	**22 150**
Compensation of employees	9 630	9 972	10 573	11 232	11 626	11 069	12 284	13 391	14 576
Goods and services	5 195	3 462	7 572	16 057	5 320	7 305	9 259	8 057	7 574
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**87**	**4 800**	**4 614**	**2 279**	**2 279**	**–**	**3 502**	**2 551**	**2 691**
Provinces and municipalities	–	4 800	2 464	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	87	–	–	–	–	–	–	–	–
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	**14 912**	**18 234**	**22 759**	**29 568**	**19 225**	**18 374**	**25 045**	**23 999**	**24 841**

An amount of R3.502 million to support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH).

8.3.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.4. Programme 4: Business Regulation and Governance

8.4.1. Description and objectives

The purpose of Program is to regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection. The programme consists of the following sub programme, namely Consumer Protection, and Business Regulation

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. CD: Office Support	1 278	1 490	1 613	1 646	1 527	1 469	1 603	1 776	1 926
2. Consumer Protection	12 438	11 836	12 122	12 459	11 920	11 312	12 768	13 896	15 078
3. Regulation Services	68 684	69 914	79 216	90 833	90 583	90 243	100 839	98 784	104 377
Total payments and estimates	**82 400**	**83 240**	**92 951**	**104 938**	**104 030**	**103 024**	**115 210**	**114 456**	**121 381**

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**26 941**	**29 900**	**17 318**	**18 752**	**17 844**	**16 838**	**18 900**	**20 601**	**22 364**
Compensation of employees	18 738	22 139	15 395	16 576	15 668	14 817	16 513	18 015	19 637
Goods and services	8 203	7 761	1 923	2 176	2 176	2 021	2 387	2 586	2 727
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**54 500**	**52 397**	**75 383**	**86 186**	**86 186**	**86 186**	**96 310**	**93 855**	**99 017**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	54 500	52 205	75 383	86 186	86 186	86 186	96 310	93 855	99 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	192	–	–	–	–	–	–	–
Payments for capital assets	**959**	**943**	**250**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	959	943	250	–	–	–	–	–	–
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	**82 400**	**83 240**	**92 951**	**104 938**	**104 030**	**103 024**	**115 210**	**114 456**	**121 381**

Provision has been made in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. A budget of R96.310 million is allocated as an operational grant to the regulatory entity the Mpumalanga Economic Regulator (MER). MER is the successor in title to the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) respectively. The allocation of the operational grant is to execute the mandate and collect revenue for the Department.

MGB and MLA have been merged to form the Mpumalanga Economic Regulator (MER).

8.4.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.5. Programme 5: Economic Planning

8.5.1. Description and objectives

The programme is responsible for provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development.

The programme aims at providing information on the economy in order to enable better decision making, and monitoring and evaluating the impact of provincial policy and departmental programmes designed for sustained economic development. It consists of the following sub-programmes: Policy & Planning, Research and Development, Knowledge Management and Monitoring and Evaluation

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Cd: Office Support	1 336	1 410	1 445	1 692	1 692	1 589	1 748	1 898	2 058
2. Economic Policy and Planning	2 880	6 750	2 620	3 898	3 898	3 425	4 369	3 331	3 610
3. Research and Development	1 141	657	683	1 821	1 821	1 749	1 508	1 196	1 294
4. Knowledge Management	2 976	6 294	2 980	4 856	3 856	3 468	4 514	3 636	4 450
5. Monitoring and Evaluation	5 029	1 524	1 546	2 085	2 170	2 170	2 778	3 017	3 274
6. Economic Analysis	3 501	–	4 430	4 406	4 406	4 567	5 099	5 546	6 027
Total payments and estimates	**16 863**	**16 635**	**13 704**	**18 758**	**17 843**	**16 968**	**20 016**	**18 624**	**20 713**

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**16 723**	**16 635**	**13 704**	**18 758**	**17 843**	**16 968**	**20 016**	**18 624**	**20 713**
Compensation of employees	9 965	10 828	11 445	13 528	13 613	13 167	14 732	16 073	17 523
Goods and services	6 758	5 807	2 259	5 230	4 230	3 801	5 284	2 551	3 190
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	**140**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	140	–	–	–	–	–	–	–	–
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	**16 863**	**16 635**	**13 704**	**18 758**	**17 843**	**16 968**	**20 016**	**18 624**	**20 713**

The budget allocation is for compensation of employees and goods and services. However, the main focus will be conducting research on the informal economy and ensuring that there is adequate oversight on public entities.

8.5.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

8.6. Programme 6: Tourism

8.6.1. Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation and compliance and promotion of sector transformation in the province

The role of the Department within the Tourism industry has been redefined and expanded to incorporate a comprehensive set of functions detailing the territory that must be covered in order for Provincial Government to successfully intervene in the tourism sector. The Functions Chart for Tourism, as outlined below, is a comprehensive set of functions which have been categorised along the three sub-programmes as per the National Tourism Programme Structure:

These translate into the work of the Chief Directorate's structure. Tourism Planning, Tourism Regulations & Compliance, Statistics, and Tourism Sector Transformation are the sub-directorates which fall under the programme Tourism. *The Tourism Growth and Development* is outsources to a Provincial Public Entity (MTPA). The Agency has the responsibility for marketing, promotion and market intelligence of the destination branded as Mpumalanga.

Table 6.18: Summary of payments and estimates: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Tourism	332 828	335 180	350 231	359 372	359 722	359 722	379 395	392 841	414 582
Total payments and estimates	**332 828**	**335 180**	**350 231**	**359 372**	**359 722**	**359 722**	**379 395**	**392 841**	**414 582**

Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**2 887**	**3 744**	**3 423**	**21 322**	**5 577**	**5 577**	**12 962**	**5 364**	**5 794**
Compensation of employees	2 471	2 682	2 898	3 202	3 317	3 317	3 538	3 860	4 207
Goods and services	416	1 062	525	18 120	2 260	2 260	9 424	1 504	1 587
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**329 941**	**331 436**	**346 808**	**338 050**	**354 145**	**354 145**	**366 433**	**387 477**	**408 788**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	310 941	331 436	346 808	338 050	354 145	354 145	366 433	387 477	408 788
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	19 000	–	–	–	–	–	–	–	–
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	**332 828**	**335 180**	**350 231**	**359 372**	**359 722**	**359 722**	**379 395**	**392 841**	**414 582**

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R366.433 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The MTPA has been tasked to oversee major Tourism Projects and one of the key projects is the Development of Heritage Towns. An amount of R2.259 million is allocated to EPWP projects within the entity.

8.7.2. Service delivery measures

Refer to Departmental Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development And Tourism

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	76	9 170	58	10 397	48	10 505	53	–	53	11 127	55	11 328	55	12 200	55	13 043	1.2%	5.4%	8.2%
7 – 10	140	50 608	148	50 883	140	50 883	119	–	119	53 014	121	60 217	122	64 494	122	69 634	0.8%	9.5%	42.1%
11 – 12	39	27 708	45	29 341	41	29 341	40	–	40	32 286	42	35 299	42	37 964	42	41 557	1.6%	8.8%	25.2%
13 – 16	24	25 337	28	27 960	26	27 960	26	–	26	29 627	27	32 818	29	37 695	30	41 811	4.9%	12.2%	24.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**279**	**112 823**	**279**	**118 581**	**255**	**118 689**	**238**	**–**	**238**	**126 054**	**245**	**139 662**	**248**	**152 353**	**249**	**166 045**	**1.5%**	**9.6%**	**100.0%**
Programme																			
1: Administration	147	50 048	131	50 200	117	52 826	125	–	125	54 830	130	64 004	131	68 910	131	75 301	1.6%	11.2%	44.8%
2: Integrated Economic Development	48	21 971	47	22 760	45	24 963	45	–	45	26 687	44	28 304	44	30 327	44	32 473	-0.7%	6.8%	20.1%
3: Trade and Sector Development	20	9 630	20	9 972	17	10 573	14	–	14	11 232	17	11 728	19	15 050	20	17 468	12.6%	15.9%	9.8%
4: Business Regulation and Governance	46	18 738	55	22 139	52	15 395	30	–	30	16 576	29	16 520	29	17 693	29	18 939	-1.1%	4.5%	12.0%
5: Economic Planning	13	9 965	21	10 828	19	11 445	19	–	19	13 528	19	14 351	19	15 341	19	16 471	–	6.8%	10.2%
6: Tourism	5	2 471	5	2 682	5	2 898	5	–	5	3 201	6	4 755	6	5 032	6	5 393	6.3%	19.0%	3.1%
Total	**279**	**112 823**	**279**	**118 581**	**255**	**118 100**	**238**	**–**	**238**	**126 054.0**	**245**	**139 662.0**	**248**	**152 353.0**	**249**	**166 045.0**	**1.5%**	**9.6%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							226	–	226	126 162	224	138 642	232	151 250	233	164 881	1.0%	9.3%	99.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							14	–	14	941	16	1 020	16	1 103	16	1 164	4.6%	7.3%	0.7%
Total							**240**	**–**	**240**	**127 103**	**240**	**139 662**	**248**	**152 353**	**249**	**166 045**	**1.2%**	**9.3%**	**100.0%**

9.2. Training

Table 6.21: Information on training: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	279	279	255	238	238	238	245	248	249
Number of personnel trained	271	69	96	205	205	205	205	203	214
of which									
Male	170	35	34	99	99	99	95	95	100
Female	101	34	62	106	106	106	110	108	114
Number of training opportunities	112	24	21	30	30	30	127	120	126
of which									
Tertiary	35	–	–	–	–	–	40	38	40
Workshops	77	21	19	25	25	25	87	82	86
Seminars	–	3	2	5	5	5	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	20	–	–	14	14	14	16	16	16
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 056	900	1 200	1 260	1 260	1 260	1 333	1 400	1 477
2. Integrated Economic Development	1 290	728	730	767	767	767	811	852	899
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
Total payments on training	**3 346**	**1 628**	**1 930**	**2 027**	**2 027**	**2 027**	**2 144**	**2 252**	**2 376**

9.3. Reconciliation of structural changes

There are no changes on the structure.

Vote 06: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	**82 160**	**101 801**	**100 234**	**101 401**	**101 401**	**106 632**	**106 997**	**113 105**	**119 326**
Casino taxes	72 006	75 608	77 296	83 357	83 357	79 885	88 192	93 484	98 626
Horse racing taxes	7 936	8 332	16 349	9 635	9 635	19 023	10 193	10 805	11 399
Liquor licences	2 218	17 861	6 589	8 409	8 409	7 724	8 612	8 816	9 301
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**123**	**139**	**117**	**151**	**151**	**120**	**160**	**169**	**178**
Sales of goods and services produ	**123**	**139**	**117**	**151**	**151**	**120**	**160**	**169**	**178**
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	123	139	117	151	151	120	160	169	178
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
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	**424**	**410**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**868**	**912**	**1 207**	**1 006**	**1 006**	**1 582**	**1 064**	**1 128**	**1 190**
Interest	868	912	1 207	1 006	1 006	1 582	1 064	1 128	1 190
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**50**	**–**	**–**	**–**	**–**	**–**	**200**	**211**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	50	–	–	–	–	–	200	211
Financial transactions in assets ar	**388**	**394**	**1 357**	**491**	**491**	**282**	**520**	**551**	**581**
Total departmental receipts	**83 963**	**103 706**	**102 915**	**103 049**	**103 049**	**108 616**	**108 741**	**115 153**	**121 486**

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 561**	**3 138**	**3 911**	**3 505**	**3 505**	**3 505**	**3 259**	**–**	**–**
Departmental agencies and accounts	2 956	2 538	2 911	2 605	2 605	2 605	2 259	–	–
Departmental agencies (non-business entities)	2 956	2 538	2 911	2 605	2 605	2 605	2 259	–	–
Public corporations and private enterprises	605	600	1 000	900	900	900	1 000	–	–
Public corporations	605	600	1 000	900	900	900	1 000	–	–
Other transfers to public corporations	605	600	1 000	900	900	900	1 000	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**3 561**	**3 138**	**3 911**	**3 505**	**3 505**	**3 505**	**3 259**	**–**	**–**

Table B.3: Payments and estimates by economic classification: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**202 668**	**196 200**	**180 270**	**236 761**	**206 666**	**206 452**	**233 272**	**233 321**	**246 154**
Compensation of employees	112 823	118 581	118 100	130 470	129 412	126 054	139 662	152 353	166 045
Salaries and wages	97 797	102 317	102 130	110 464	109 525	109 159	117 875	129 232	141 098
Social contributions	15 026	16 264	15 970	20 006	19 887	16 895	21 787	23 121	24 947
Goods and services	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Administrative fees	1 029	937	861	900	900	900	1 158	1 334	1 471
Advertising	2 158	657	486	545	545	868	1 101	1 179	1 263
Minor Assets	165	517	41	500	500	500	988	1 255	1 250
Audit cost: External	3 367	3 844	3 851	4 500	4 500	4 500	5 495	5 503	5 806
Catering: Departmental activities	1 702	842	337	372	1 772	1 772	570	602	438
Communication (G&S)	4 639	4 666	3 690	4 049	4 049	3 650	3 788	4 011	4 200
Computer services	989	942	658	619	619	478	686	985	1 338
Consultants and professional services: Busin	1 604	1 862	747	16 696	3 696	3 386	12 282	1 459	1 539
Legal costs	–	365	923	500	1 910	1 910	–	–	–
Contractors	173	175	74	619	619	503	675	713	474
Agency and support / outsourced services	22 932	17 523	11 293	21 550	13 771	15 438	17 888	13 953	9 770
Fleet services (including government motor tr	584	1 321	934	1 200	1 200	1 200	1 548	1 603	1 882
Inventory: Food and food supplies	–	–	–	200	200	–	229	241	255
Inventory: Fuel, oil and gas	–	–	–	168	168	–	–	–	–
Consumable supplies	2 048	596	815	588	588	1 009	834	881	929
Consumable: Stationery,printing and office su	1 745	833	1 282	1 700	1 700	1 531	1 700	2 323	2 319
Operating leases	26 032	23 845	19 932	20 562	20 562	22 802	21 277	20 370	21 490
Property payments	5 627	4 992	4 066	3 858	3 858	3 607	3 756	4 389	4 630
Travel and subsistence	12 617	12 379	10 967	15 885	11 854	13 297	16 057	16 027	16 075
Training and development	804	312	428	2 057	2 057	1 817	2 002	2 109	2 206
Operating payments	717	476	244	880	880	446	677	996	1 578
Venues and facilities	913	535	541	8 343	1 306	784	899	1 035	1 196
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**556 540**	**595 417**	**751 098**	**889 945**	**613 040**	**610 761**	**640 678**	**681 239**	**718 707**
Provinces and municipalities	17	4 800	2 470	–	–	–	–	–	–
Municipalities	17	4 800	2 470	–	–	–	–	–	–
Municipal agencies and funds	17	4 800	2 470	–	–	–	–	–	–
Departmental agencies and accounts	365 441	383 641	422 191	424 236	440 331	440 331	462 743	481 332	507 805
Departmental agencies (non-business entities)	365 441	383 641	422 191	424 236	440 331	440 331	462 743	481 332	507 805
Public corporations and private enterprises	190 605	206 656	326 060	465 259	172 259	169 980	177 459	199 404	210 371
Public corporations	190 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Other transfers to public corporations	190 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Private enterprises	–	–	6 150	29 036	2 279	–	3 502	2 551	2 691
Other transfers to private enterprises	–	–	6 150	29 036	2 279	–	3 502	2 551	2 691
Households	477	320	377	450	450	450	476	503	531
Social benefits	477	261	377	450	450	450	476	503	531
Other transfers to households	–	59	–	–	–	–	–	–	–
Payments for capital assets	**5 328**	**3 610**	**67 181**	**3 371**	**310 371**	**310 512**	**324 108**	**342 911**	**361 771**
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	5 328	3 610	2 181	3 371	3 371	3 512	3 620	4 349	4 588
Transport equipment	–	575	506	1 259	1 259	1 330	1 390	1 524	1 608
Other machinery and equipment	5 328	3 035	1 675	2 112	2 112	2 182	2 230	2 825	2 980
Payments for financial assets	–	–	20	–	–	–	–	–	–
Total economic classification	**764 536**	**795 227**	**998 569**	**1 130 077**	**1 130 077**	**1 127 725**	**1 198 058**	**1 257 471**	**1 326 632**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**83 572**	**77 554**	**73 828**	**85 818**	**86 129**	**85 989**	**95 310**	**100 186**	**107 359**
Compensation of employees	50 048	50 200	52 826	59 245	58 146	57 602	63 726	69 489	75 740
Salaries and wages	43 261	43 008	45 431	51 280	50 181	49 907	55 804	61 165	66 648
Social contributions	6 787	7 192	7 395	7 965	7 965	7 695	7 922	8 324	9 092
Goods and services	33 524	27 354	21 002	26 573	27 983	28 387	31 584	30 697	31 619
Administrative fees	681	645	574	504	504	603	492	525	576
Advertising	1 306	462	184	456	456	406	901	968	1 040
Minor Assets	137	169	11	455	455	485	940	1 204	1 196
Audit cost: External	3 367	3 844	3 851	4 500	4 500	4 500	5 495	5 503	5 806
Catering: Departmental activities	539	301	176	102	102	143	305	322	339
Communication (G&S)	4 597	4 222	3 689	4 049	4 049	3 642	3 788	4 011	4 200
Computer services	238	673	238	286	286	145	255	530	558
Consultants and professional services: Busin	187	266	163	2 774	2 774	2 795	496	524	553
Legal costs	–	365	923	500	1 910	1 910	–	–	–
Contractors	7	2	16	388	388	503	431	455	202
Agency and support / outsourced services	2 963	5 438	1 024	282	282	88	3 427	1 279	1 278
Fleet services (including government motor tr	584	1 321	934	1 200	1 200	1 200	1 548	1 603	1 882
Inventory: Food and food supplies	–	–	–	200	200	–	229	241	255
Inventory: Fuel, oil and gas	–	–	–	168	168	–	–	–	–
Consumable supplies	2 048	435	813	588	588	1 004	834	881	929
Consumable: Stationery,printing and office su	1 677	833	1 274	1 512	1 512	1 510	1 637	2 225	2 059
Operating leases	5 000	–	–	–	–	–	–	–	–
Property payments	1 625	724	207	–	–	19	–	–	–
Travel and subsistence	6 924	6 642	6 002	5 692	5 692	6 807	8 013	7 244	7 421
Training and development	781	307	420	2 000	2 000	1 817	2 002	2 109	2 206
Operating payments	310	264	152	394	394	271	328	583	602
Venues and facilities	553	441	351	523	523	539	463	490	517
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**315**	**128**	**343**	**450**	**450**	**450**	**476**	**503**	**531**
Provinces and municipalities	17	–	6	–	–	–	–	–	–
Municipalities	17	–	6	–	–	–	–	–	–
Municipal agencies and funds	17	–	6	–	–	–	–	–	–
Households	298	128	337	450	450	450	476	503	531
Social benefits	298	128	337	450	450	450	476	503	531
Payments for capital assets	**2 532**	**2 208**	**1 931**	**3 371**	**3 371**	**3 512**	**3 620**	**4 349**	**4 588**
Machinery and equipment	2 532	2 208	1 931	3 371	3 371	3 512	3 620	4 349	4 588
Transport equipment	–	575	506	1 259	1 259	1 330	1 390	1 524	1 608
Other machinery and equipment	2 532	1 633	1 425	2 112	2 112	2 182	2 230	2 825	2 980
Payments for financial assets	–	–	20	–	–	–	–	–	–
Total economic classification: Programme (numb	**86 419**	**79 890**	**76 122**	**89 639**	**89 950**	**89 951**	**99 406**	**105 038**	**112 478**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**57 720**	**54 933**	**53 852**	**64 822**	**62 327**	**62 706**	**64 541**	**67 098**	**67 774**
Compensation of employees	21 971	22 760	24 963	26 687	27 042	26 082	28 869	31 525	34 362
Salaries and wages	19 117	19 708	21 689	22 965	23 320	22 595	24 976	27 415	29 984
Social contributions	2 854	3 052	3 274	3 722	3 722	3 487	3 893	4 110	4 378
Goods and services	35 749	32 173	28 889	38 135	35 285	36 624	35 672	35 573	33 412
Administrative fees	39	36	37	64	64	73	135	217	229
Advertising	109	–	–	–	–	–	–	–	–
Minor Assets	6	10	–	30	30	–	32	34	36
Catering: Departmental activities	418	96	48	220	1 620	1 587	231	244	61
Communication (G&S)	–	1	–	–	–	3	–	–	–
Agency and support / outsourced services	8 417	2 851	3 260	10 017	5 767	5 767	7 125	6 968	2 989
Operating leases	21 032	23 260	19 932	20 562	20 562	22 802	21 277	20 370	21 490
Property payments	4 002	4 268	3 859	3 858	3 858	3 588	3 756	4 389	4 630
Travel and subsistence	1 540	1 544	1 672	2 420	2 420	2 495	2 561	2 704	2 651
Operating payments	156	94	57	486	486	157	349	413	976
Venues and facilities	30	13	24	478	478	152	206	234	350
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**171 697**	**206 656**	**323 950**	**462 980**	**169 980**	**169 980**	**173 957**	**196 853**	**207 680**
Public corporations and private enterprises	171 605	206 656	323 910	462 980	169 980	169 980	173 957	196 853	207 680
Public corporations	171 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Other transfers to public corporations	171 605	206 656	319 910	436 223	169 980	169 980	173 957	196 853	207 680
Private enterprises	–	–	4 000	26 757	–	–	–	–	–
Other transfers to private enterprises	–	–	4 000	26 757	–	–	–	–	–
Households	92	–	40	–	–	–	–	–	–
Social benefits	92	–	40	–	–	–	–	–	–
Payments for capital assets	**1 697**	**459**	**65 000**	**–**	**307 000**	**307 000**	**320 488**	**338 562**	**357 183**
Buildings and other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Other fixed structures	–	–	65 000	–	307 000	307 000	320 488	338 562	357 183
Machinery and equipment	1 697	459	–	–	–	–	–	–	–
Other machinery and equipment	1 697	459	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**231 114**	**262 048**	**442 802**	**527 802**	**539 307**	**539 686**	**558 986**	**602 513**	**632 637**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**14 825**	**13 434**	**18 145**	**27 289**	**16 946**	**18 374**	**21 543**	**21 448**	**22 150**
Compensation of employees	9 630	9 972	10 573	11 232	11 626	11 069	12 284	13 391	14 576
Salaries and wages	8 400	8 684	9 154	9 748	10 142	9 523	10 720	11 716	12 798
Social contributions	1 230	1 288	1 419	1 484	1 484	1 546	1 564	1 675	1 778
Goods and services	5 195	3 462	7 572	16 057	5 320	7 305	9 259	8 057	7 574
Administrative fees	44	31	94	76	76	56	135	174	183
Minor Assets	–	–	–	5	5	5	5	5	5
Catering: Departmental activities	41	12	29	–	–	11	–	–	–
Consultants and professional services: Busine	–	–	–	9 000	–	–	–	–	–
Agency and support / outsourced services	3 985	2 475	6 316	5 228	3 522	5 582	6 254	4 563	4 297
Travel and subsistence	982	913	1 111	1 673	1 642	1 576	2 786	3 232	3 001
Operating payments	119	19	–	–	–	–	–	–	–
Venues and facilities	24	12	22	75	75	75	79	83	88
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**87**	**4 800**	**4 614**	**2 279**	**2 279**	**–**	**3 502**	**2 551**	**2 691**
Provinces and municipalities	–	4 800	2 464	–	–	–	–	–	–
Municipalities	–	4 800	2 464	–	–	–	–	–	–
Municipal agencies and funds	–	4 800	2 464	–	–	–	–	–	–
Public corporations and private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Other transfers to private enterprises	–	–	2 150	2 279	2 279	–	3 502	2 551	2 691
Households	87	–	–	–	–	–	–	–	–
Social benefits	87	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**14 912**	**18 234**	**22 759**	**29 568**	**19 225**	**18 374**	**25 045**	**23 999**	**24 841**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Current payments	**26 941**	**29 900**	**17 318**	**18 752**	**17 844**	**16 838**	**18 900**	**20 601**	**22 364**
Compensation of employees	18 738	22 139	15 395	16 576	15 668	14 817	16 513	18 015	19 637
Salaries and wages	16 336	19 130	13 338	12 585	11 796	12 733	11 261	12 469	13 661
Social contributions	2 402	3 009	2 057	3 991	3 872	2 084	5 252	5 546	5 976
Goods and services	8 203	7 761	1 923	2 176	2 176	2 021	2 387	2 586	2 727
Administrative fees	191	143	64	52	52	63	150	158	166
Advertising	545	195	221	89	89	462	200	211	223
Minor Assets	3	338	30	–	–	–	–	–	–
Catering: Departmental activities	661	400	30	32	32	16	34	36	38
Communication (G&S)	1	415	–	–	–	–	–	–	–
Computer services	–	50	–	–	–	–	–	–	–
Consultants and professional services: Busin	1 417	1 167	584	858	858	591	886	935	986
Contractors	166	173	41	–	–	–	–	–	–
Agency and support / outsourced services	2 933	1 910	36	–	–	–	–	–	–
Consumable supplies	–	161	2	–	–	5	–	–	–
Operating leases	–	585	–	–	–	–	–	–	–
Travel and subsistence	1 963	2 070	854	1 004	1 004	852	1 062	1 121	1 182
Operating payments	132	99	35	–	–	18	–	–	–
Venues and facilities	191	55	26	141	141	14	55	125	132
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**54 500**	**52 397**	**75 383**	**86 186**	**86 186**	**86 186**	**96 310**	**93 855**	**99 017**
Departmental agencies and accounts	54 500	52 205	75 383	86 186	86 186	86 186	96 310	93 855	99 017
Departmental agencies (non-business entities)	54 500	52 205	75 383	86 186	86 186	86 186	96 310	93 855	99 017
Households	–	192	–	–	–	–	–	–	–
Social benefits	–	133	–	–	–	–	–	–	–
Other transfers to households	–	59	–	–	–	–	–	–	–
Payments for capital assets	**959**	**943**	**250**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	959	943	250	–	–	–	–	–	–
Other machinery and equipment	959	943	250	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**82 400**	**83 240**	**92 951**	**104 938**	**104 030**	**103 024**	**115 210**	**114 456**	**121 381**

Table B.3(v): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**16 723**	**16 635**	**13 704**	**18 758**	**17 843**	**16 968**	**20 016**	**18 624**	**20 713**
Compensation of employees	9 965	10 828	11 445	13 528	13 613	13 167	14 732	16 073	17 523
Salaries and wages	8 491	9 422	9 998	11 176	11 261	11 515	12 249	13 363	14 616
Social contributions	1 474	1 406	1 447	2 352	2 352	1 652	2 483	2 710	2 907
Goods and services	6 758	5 807	2 259	5 230	4 230	3 801	5 284	2 551	3 190
Administrative fees	53	54	70	204	204	88	246	260	317
Advertising	164	–	–	–	–	–	–	–	–
Minor Assets	19	–	–	10	10	10	11	12	13
Catering: Departmental activities	34	33	51	18	18	15	–	–	–
Communication (G&S)	41	28	1	–	–	5	–	–	–
Computer services	751	219	420	333	333	333	431	455	780
Consultants and professional services: Busine	–	429	–	64	64	–	2 900	–	–
Contractors	–	–	7	231	231	–	244	258	272
Agency and support / outsourced services	4 634	4 192	657	3 200	2 200	2 200	–	–	–
Consumable: Stationery,printing and office su	68	–	8	188	188	21	63	98	260
Travel and subsistence	872	841	919	836	836	1 125	1 360	1 436	1 514
Training and development	23	5	8	57	57	–	–	–	–
Venues and facilities	99	6	118	89	89	4	29	32	34
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**140**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and equipment	140	–	–	–	–	–	–	–	–
Other machinery and equipment	140	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**16 863**	**16 635**	**13 704**	**18 758**	**17 843**	**16 968**	**20 016**	**18 624**	**20 713**

Table B.3(vi): Payments and estimates by economic classification: Tourism

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**2 887**	**3 744**	**3 423**	**21 322**	**5 577**	**5 577**	**12 962**	**5 364**	**5 794**
Compensation of employees	2 471	2 682	2 898	3 202	3 317	3 317	3 538	3 860	4 207
Salaries and wages	2 192	2 365	2 520	2 710	2 825	2 886	2 865	3 104	3 391
Social contributions	279	317	378	492	492	431	673	756	816
Goods and services	416	1 062	525	18 120	2 260	2 260	9 424	1 504	1 587
Administrative fees	21	28	22	–	–	17	–	–	–
Advertising	34	–	81	–	–	–	–	–	–
Catering: Departmental activities	9	–	3	–	–	–	–	–	–
Consultants and professional services: Busine	–	–	–	4 000	–	–	8 000	–	–
Contractors	–	–	10	–	–	–	–	–	–
Agency and support / outsourced services	–	657	–	2 823	2 000	1 801	1 082	1 143	1 206
Travel and subsistence	336	369	409	4 260	260	442	275	290	306
Venues and facilities	16	8	–	7 037	–	–	67	71	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**329 941**	**331 436**	**346 808**	**338 050**	**354 145**	**354 145**	**366 433**	**387 477**	**408 788**
Departmental agencies and accounts	310 941	331 436	346 808	338 050	354 145	354 145	366 433	387 477	408 788
Departmental agencies (non-business entities)	310 941	331 436	346 808	338 050	354 145	354 145	366 433	387 477	408 788
Public corporations and private enterprises	19 000	–	–	–	–	–	–	–	–
Public corporations	19 000	–	–	–	–	–	–	–	–
Other transfers to public corporations	19 000	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**332 828**	**335 180**	**350 231**	**359 372**	**359 722**	**359 722**	**379 395**	**392 841**	**414 582**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	89 845	77 619	62 170	106 291	77 254	80 398	93 610	80 968	80 109
Administrative fees	1 029	937	861	900	900	900	1 158	1 334	1 471
Advertising	2 158	657	486	545	545	868	1 101	1 179	1 263
Minor Assets	165	517	41	500	500	500	988	1 255	1 250
Audit cost: External	3 367	3 844	3 851	4 500	4 500	4 500	5 495	5 503	5 806
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 702	842	337	372	1 772	1 772	570	602	438
Communication (G&S)	4 639	4 666	3 690	4 049	4 049	3 650	3 788	4 011	4 200
Computer services	989	942	658	619	619	478	686	985	1 338
Consultants and professional services: Busin	1 604	1 862	747	16 696	3 696	3 386	12 282	1 459	1 539
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	–	365	923	500	1 910	1 910	–	–	–
Contractors	173	175	74	619	619	503	675	713	474
Agency and support / outsourced services	22 932	17 523	11 293	21 550	13 771	15 438	17 888	13 953	9 770
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	584	1 321	934	1 200	1 200	1 200	1 548	1 603	1 882
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	200	200	–	229	241	255
Inventory: Fuel, oil and gas	–	–	–	168	168	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 048	596	815	588	588	1 009	834	881	929
Consumable: Stationery,printing and office su	1 745	833	1 282	1 700	1 700	1 531	1 700	2 323	2 319
Operating leases	26 032	23 845	19 932	20 562	20 562	22 802	21 277	20 370	21 490
Property payments	5 627	4 992	4 066	3 858	3 858	3 607	3 756	4 389	4 630
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 617	12 379	10 967	15 885	11 854	13 297	16 057	16 027	16 075
Training and development	804	312	428	2 057	2 057	1 817	2 002	2 109	2 206
Operating payments	717	476	244	880	880	446	677	996	1 578
Venues and facilities	913	535	541	8 343	1 306	784	899	1 035	1 196
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	**89 845**	**77 619**	**62 170**	**106 291**	**77 254**	**80 398**	**93 610**	**80 968**	**80 109**

Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	0	Mpumalanga International Fresh Produce Market	new building	Head office	11/01/2017	30/11/2021	Other	Enterprise Development	–	–	307 000	320 488	385 562	357 183
Total New infrastructure assets										**–**	**307 000**	**320 488**	**385 562**	**357 183**
2. Upgrades and additions														
Total Upgrades and additions										**–**	**–**	**–**	**–**	**–**
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										**–**	**–**	**–**	**–**	**–**
4. Maintenance and repairs														
1	Maintanance and repairs	Maintance of buildings	Recurring	Head office	01/01/2015	31/12/2021	Other	Financial Management	–	–	1 500	525	525	554
Total Maintenance and repairs										**–**	**1 500**	**525**	**525**	**554**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										**–**	**–**	**–**	**–**	**–**
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										**–**	**–**	**–**	**–**	**–**
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										**–**	**–**	**–**	**–**	**–**
8. Infrastructure leases														
1	0	Siyanda Stationeries CC	Rental	Emerlo	11/01/2016	31/10/2018	Other	Regional Directors	–	–	2 205	797	837	883
2	Building	Silulu Investment	Rental	Ehlanzeni	05/01/2015	30/06/2018	Other	Regional Directors	–	–	11 193	4 223	4 489	4 736
3	Building	Masakhane Mining and Supply	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directors	–	–	2 205	797	837	883
4	Building	Foxtail Investments (PTY)LTD	Rental	Emalahleni	04/01/2017	30/03/2018	Other	Regional Directors	–	–	9 549	3 892	3 937	4 154
5	Building	Sheerprops 100 (PTY)LTD	Rental	Bushbuckridge	11/01/2017	31/03/2018	Other	Regional Directors	–	–	7 743	4 179	4 268	4 503
Total Infrastructure leases										**–**	**32 895**	**13 888**	**14 368**	**15 159**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										**–**	**–**	**–**	**–**	**–**
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure										**–**	**341 395**	**334 901**	**400 455**	**372 896**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development And Tourism

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	**17**	**4 800**	**2 470**	**–**	**–**	**–**	**–**	**–**	**–**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	4 800	2 470	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	17	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	–	–	–	–	–	–	–	–	–
Category C	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total departmental transfers to loc	**17**	**4 800**	**2 470**	**–**	**–**	**–**	**–**	**–**	**–**

Vote 07

Education

To be appropriated by Vote in 2018/19	R 20 973 433 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

Advancing excellence in quality education provision

Mission

The Mpumalanga Department of Education (MDOE) commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

Strategic Objectives

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

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 was the 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-negotiable 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* mandate**

- South African Schools Act No 84 of 1966 (SASA)
- Public Service Act of 1994 (PSA)
- Public Finance Management Act, Act 1 of 199 (PFMA)
- National Education Policy Framework Act No 5 of 2000 (PPPFA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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.

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 (2017/18)

The department has a baseline allocation of R19.348 billion for the 2017/18 financial year, which decreased to R 19.322 billion. There was an increase of about 7.7 per cent on the baseline from the 2016/17 financial year. This increase catered for the carry-through effect of 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 R326.274 million that could not be paid in the 2016/17 financial year as a result on the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March 2017. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls. The department received additional funding during budget adjustments process and the budget increased to R19.587 billion.

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 to alleviate the challenge. The Department has operationalised 1 722 schools to date.

3. Outlook for the coming financial year (2018/19)

The Department has been allocated a budget of R20.973 billion for the 2018/19 financial year. Through an intense process of engagements, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of quality infrastructure
- Provision of Stationery in schools
- Strengthening social support programmes for educators and learners

An increase in programme 1: Administration is meant to fund the operational budget which was not available in the 2017/18 financial year. Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period however it is not adequate, basically because as a department we are not yet ready to fund the independent schools at the national norms and standards for school funding. Programme 4: Public Special Schools shows an increase as a result of the introduction of a new grant

(Learners with Profound Disability grant) and is subsequently maintaining the trend over the MTEF. Programme 5: Early Childhood Development has increased due to the increase in the allocation for learner, teacher support material (LTSM) and the translation of ECD practitioners for educators. Programme 7: Examinations and Related Services has decreased as a result of less provision to MRTT due to financial constraints faced by the department. It further decreased because of the reduction in provision for bursaries over the MTEF.

4. Reprioritisation

The department has not done any reprioritisation.

5. Procurement

The department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Mobile classrooms and mobile kitchen
- Student accommodation for outside campus
- Learner teacher support material
- Foods supply to Shongwe boarding school
- Printing of annual reports and other departmental documents
- Food supply to Ezakheni and Izimbali boarding schools
- National School Nutrition Programme (NSNP) – none CRDP areas
- Cleaning services of Bohlabela district and ECD Institute.

6. Receipts and financing

6.1. Summary of receipts

Table 7.1: Summary of receipts: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	14 002 624	15 404 319	16 242 595	17 647 785	17 901 675	17 901 675	19 151 658	20 030 266	21 342 931
Conditional grants	1 217 553	1 473 456	1 442 126	1 443 601	1 454 047	1 454 047	1 578 774	1 500 852	1 635 951
Dinaledi Schools Grant	*10 228*	–	–	–	–	–	–	–	–
Education Infrastructure Grant	*623 602*	*857 247*	*788 153*	*750 184*	*750 184*	*750 184*	*838 551*	*730 112*	*810 132*
HIV and Aids (Life Skills Education) Grant	*19 404*	*19 631*	*18 798*	*20 102*	*20 298*	*20 298*	*20 819*	*21 919*	*22 994*
National School Nutrition Programme Grant	*524 913*	*545 910*	*574 843*	*615 071*	*625 058*	*625 058*	*651 036*	*683 588*	*732 147*
Occupation Specific Dispensation for Education	*1 072*	*337*	–	–	–	–	–	–	–
Technical Secondary Schools Recapitalisation Grant	*28 682*	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	–	*39 136*	*41 639*	*39 756*	*40 019*	*40 019*	*38 206*	*40 354*	*42 794*
Learners with Profound Intellectual Disabilities Grant	–	–	–	*12 883*	*12 883*	*12 883*	*20 709*	*24 879*	*27 884*
Expanded Public Works Programme Incentive Grant for Provinces	*3 340*	*2 453*	*3 066*	*2 597*	*2 597*	*2 597*	*3 094*	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	*6 312*	*8 742*	*15 627*	*3 008*	*3 008*	*3 008*	*6 359*	–	–
Own Revenue	438 068	206 081	240 330	231 356	231 356	231 356	243 001	252 715	262 824
Other	–	–	–	–	–	–	–	–	–
Total receipts	**15 658 245**	**17 083 856**	**17 925 051**	**19 322 742**	**19 587 078**	**19 587 078**	**20 973 433**	**21 783 833**	**23 241 706**
Total payments	**15 674 968**	**17 098 289**	**17 809 481**	**19 322 742**	**19 587 078**	**19 535 077**	**20 973 433**	**21 783 833**	**23 241 706**
Surplus/(deficit) before financing	(16 723)	(14 433)	115 570	–	–	52 001	–	–	–
Financing									
of which									
Provincial CG roll-overs	16 723	14 433	12 236						
Surplus/(deficit) after financing	**–**	**–**	**127 806**	**–**	**–**	**52 001**	**–**	**–**	**–**

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2014/15 to 2020/21. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of

R20.973 billion in 2018/19. Included in this amount are conditional grants totalling to more than R1.579 billion. The allocation of own revenue has increased to R243 million for the 2018/19 financial year. The funding for conditional grants for the 2018/19, 2019/20 and 2020/21 are R1.579 million, R1.501 million and R1.636 million respectively. The department experienced an average annual nominal growth from 2014/15 until 2017/18 on average year on year of 7.2 per cent against an average annual nominal growth in budgets from 2017/18 until 2020/21 of only on average year on year of 6.3 per cent.

6.2 Departmental receipts collection

Table 7.2: Departmental receipts: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	14 942	14 910	15 701	15 624	15 624	15 624	16 800	17 424	18 382
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 715	3 360	3 538	4 200	4 200	4 200	4 260	4 320	4 558
Sales of capital assets	–	–	–	–	–	–	–	–	–
Financial transactions in assets and	8 391	6 012	6 331	6 570	6 570	6 570	7 245	7 248	7 647
Total departmental receipts	**27 048**	**24 282**	**25 570**	**26 394**	**26 394**	**26 394**	**28 305**	**28 992**	**30 587**

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the 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 received 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 Provincial Treasury.

6.3. Donor funding

The department does not have donor funding.

7. Payment summary

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

- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Provision of bursaries to full time and part-time students.

7.2. Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Administration	1 171 649	1 247 123	1 234 104	1 282 005	1 262 509	1 284 422	1 515 355	1 573 526	1 669 367
2. Public Ordinary Schools Education	12 949 750	13 762 384	14 574 103	15 697 307	15 967 212	15 880 365	16 823 386	18 015 822	19 145 979
3. Independent Schools Subsidies	16 342	19 044	20 092	21 000	21 000	21 000	22 176	23 418	24 706
4. Public Special Schools Education	210 638	221 063	248 131	293 303	289 391	297 430	385 985	407 565	438 312
5. Early Childhood Development	176 901	225 233	251 567	228 373	275 373	281 253	328 596	374 563	398 271
6. Infrastructure Development	780 000	1 068 172	831 031	1 165 781	1 085 781	1 084 795	1 257 793	753 137	902 876
7. Examination and Education Related Services	369 688	555 270	650 453	634 973	685 812	685 812	640 142	635 802	662 195
Total payments and estimates:	**15 674 968**	**17 098 289**	**17 809 481**	**19 322 742**	**19 587 078**	**19 535 077**	**20 973 433**	**21 783 833**	**23 241 706**

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**13 974 980**	**14 967 132**	**15 829 769**	**16 993 716**	**17 259 849**	**17 213 924**	**18 470 342**	**19 644 443**	**20 876 333**
Compensation of employees	12 406 448	13 211 515	14 246 863	15 589 577	15 556 346	15 504 849	16 682 979	17 847 366	19 007 093
Goods and services	1 568 464	1 755 591	1 582 723	1 404 139	1 703 503	1 709 020	1 787 363	1 797 077	1 869 240
Interest and rent on land	68	26	183	–	–	55	–	–	–
Transfers and subsidies	**893 163**	**1 153 464**	**1 276 145**	**1 258 153**	**1 407 350**	**1 402 892**	**1 407 568**	**1 442 009**	**1 521 319**
Provinces and municipalities	168	158	148	448	448	448	473	–	–
Departmental agencies and accounts	27 156	37 350	36 646	–	46 643	46 643	50 283	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	695 664	948 970	978 405	1 027 576	1 028 497	1 028 520	1 068 045	1 108 366	1 169 325
Households	170 175	166 986	260 946	230 129	331 762	327 281	288 767	333 643	351 994
Payments for capital assets	**780 092**	**977 693**	**703 567**	**1 070 873**	**919 879**	**918 261**	**1 095 523**	**697 381**	**844 054**
Buildings and other fixed structures	756 485	920 414	691 474	1 069 643	911 447	911 447	1 083 790	693 562	840 025
Machinery and equipment	23 607	21 820	12 093	1 230	8 432	6 814	11 733	3 819	4 029
Heritage assets	–	28 472	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	1 336	–	–	–	–	–	–	–
Software and other intangible assets	–	5 651	–	–	–	–	–	–	–
Payments for financial assets	26 733	–	–	–	–	–	–	–	–
Total economic classification	**15 674 968**	**17 098 289**	**17 809 481**	**19 322 742**	**19 587 078**	**19 535 077**	**20 973 433**	**21 783 833**	**23 241 706**

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 81 per cent for the 2018 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest portion 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 (Life Skills), payment to Sector Education and Training Authority (SETA), Professional Service and special projects. Under special projects the province makes payments for provincial

bursary allocation for both internal and external. The province has MRTT project under special projects.

Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 81 per cent after the deduction of the conditional grants for the 2018 MTEF period. 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. However the department is unable to fund this at the correct level.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 7.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	**233 676**	**378 310**	**738 722**	**423 854**	**507 565**	**507 565**	**525 102**	**372 635**	**2 500**
Maintenance and repairs	8 230	79 875	90 741	41 300	111 991	111 991	121 529	75 839	–
Upgrades and additions	131 782	266 990	549 160	320 981	371 467	371 467	395 328	296 796	2 500
Rehabilitation and refurbishment	93 664	31 445	98 821	61 573	24 107	24 107	8 244	–	–
New infrastructure assets	**645 879**	**668 662**	**223 389**	**725 503**	**507 374**	**507 374**	**688 566**	**337 043**	**863 488**
Infrastructure transfers	**–**	**–**	**–**	**–**	**4 205**	**4 205**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	370	370	–	–	–
Infrastructure transfers - Capital	–	–	–	–	3 835	3 835	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**30 416**	**42 416**	**46 300**	**50 930**	**50 930**	**50 930**	**–**	**–**	**–**
Non Infrastructure	**–**	**–**	**–**	**2 204**	**2 204**	**2 204**	**44 126**	**43 460**	**36 888**
Total Infrastructure (including non	**909 971**	**1 089 388**	**1 008 411**	**1 202 491**	**1 072 278**	**1 072 278**	**1 257 793**	**753 137**	**902 876**
Capital infrastructure	*871 325*	*967 097*	*871 370*	*1 108 057*	*906 783*	*906 783*	*1 092 138*	*633 839*	*865 988*
Current infrastructure	*38 646*	*122 291*	*137 041*	*94 434*	*165 495*	*165 495*	*165 655*	*119 299*	*36 888*

Detailed information on infrastructure is given in the Annexure B5. 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 its budget to complete or close its existing projects in 2018/19 financial year. The DPWR&T which is the implementing agent of the department will ensure that the infrastructure plans are implemented as agreed.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have Public-Private Partnership (PPP) projects.

7.6. Transfers

7.6.1. Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Mpumalanga Agricultural Developme	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Age	–	–	–	–	–	–	–	–	–
Mpumalanga Gambling Board	–	–	–	–	–	–	–	–	–
Mpumalanga Housing Finance Com	–	–	–	–	–	–	–	–	–
Mpumalanga Regional Training Trus	87 650	100 000	228 815	228 000	228 000	228 000	150 000	158 400	167 112
Mpumalanga Tourism and Parks Bo	–	–	–	–	–	–	–	–	–
Total departmental transfers to p	**87 650**	**100 000**	**228 815**	**228 000**	**228 000**	**228 000**	**150 000**	**158 400**	**167 112**

7.6.2. Transfers to other entities

The department does not have transfers to other entities.

7.6.3. Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	168	158	148	448	448	136	473	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**168**	**158**	**148**	**448**	**448**	**136**	**473**	**–**	**–**

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Office of the MEC	8 056	8 480	8 304	6 471	6 471	6 631	7 926	9 250	9 821
2. Corporate Services	455 763	500 791	498 252	535 482	529 183	527 554	610 100	655 634	693 000
3. Education Management	679 159	693 730	688 234	688 445	675 248	698 478	811 138	842 846	897 071
4. Human Resource Development	3 574	10 802	8 715	7 519	7 519	7 519	11 446	12 087	12 752
5. (EMIS) Education Management Information System	25 097	33 320	30 599	44 088	44 088	44 240	74 745	53 709	56 723
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	**1 171 649**	**1 247 123**	**1 234 104**	**1 282 005**	**1 262 509**	**1 284 422**	**1 515 355**	**1 573 526**	**1 669 367**

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**1 139 829**	**1 207 470**	**1 212 471**	**1 281 557**	**1 246 488**	**1 268 256**	**1 491 683**	**1 560 644**	**1 655 776**
Compensation of employees	890 126	926 245	954 288	1 035 702	1 002 702	1 002 702	1 144 642	1 220 186	1 299 498
Goods and services	249 638	281 199	258 025	245 855	243 786	265 525	347 041	340 458	356 278
Interest and rent on land	65	26	158	–	–	29	–	–	–
Transfers and subsidies	**13 579**	**12 801**	**12 264**	**448**	**14 096**	**14 096**	**12 672**	**12 882**	**13 591**
Provinces and municipalities	168	158	148	448	448	448	473	–	–
Departmental agencies and accounts	73	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	100	–	–	–	–	–	–	–
Households	13 338	12 543	12 116	–	13 648	13 648	12 199	12 882	13 591
Payments for capital assets	**18 241**	**26 852**	**9 369**	**–**	**1 925**	**2 070**	**11 000**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 241	19 865	9 369	–	1 925	2 070	11 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	1 336	–	–	–	–	–	–	–
Software and other intangible assets	–	5 651	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**1 171 649**	**1 247 123**	**1 234 104**	**1 282 005**	**1 262 509**	**1 284 422**	**1 515 355**	**1 573 526**	**1 669 367**

The 2018 MTEF allocation for programme 1 is R1.515 billion, R1.574 billion and R1 669 billion. The budget reflects a projected increase of 18.2 per cent, increase of 3.8 per cent and increase of 6.1 per cent respectively over the 2018 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and poverty.

8.1.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.2. Programme 2: Public Ordinary Schools Education

8.2.1. Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Public Primary Level	7 621 192	8 138 363	8 647 808	9 324 702	9 485 298	9 422 317	10 091 288	10 842 809	11 539 108
2. Public Secondary Level	4 702 954	4 941 995	5 154 325	5 628 099	5 678 911	5 654 937	5 949 834	6 314 236	6 689 679
3. Human Resource Development	51 858	72 230	118 480	76 026	82 273	82 273	74 022	114 771	121 083
4. School Sport, Culture & Media Services	16 843	18 019	39 701	13 653	55 653	55 653	19 000	20 064	21 168
5. Conditional Grants	556 903	591 777	613 789	654 827	665 077	665 185	689 242	723 942	774 941
Total payments and estimates	**12 949 750**	**13 762 384**	**14 574 103**	**15 697 307**	**15 967 212**	**15 880 365**	**16 823 386**	**18 015 822**	**19 145 979**

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**12 271 304**	**13 035 106**	**13 828 677**	**14 931 586**	**15 109 829**	**15 023 928**	**15 899 149**	**17 024 062**	**18 099 673**
Compensation of employees	11 113 063	11 832 066	12 763 971	13 939 513	13 916 513	13 865 016	14 802 280	15 849 587	16 879 809
Goods and services	1 158 238	1 203 040	1 064 681	992 073	1 193 316	1 158 888	1 096 869	1 174 475	1 219 864
Interest and rent on land	3	–	25	–	–	24	–	–	–
Transfers and subsidies	**629 311**	**722 731**	**743 154**	**765 721**	**847 883**	**847 883**	**924 102**	**989 753**	**1 044 189**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	546 104	653 553	666 449	722 721	720 007	720 007	833 100	867 062	914 750
Households	83 207	69 178	76 705	43 000	127 876	127 876	91 002	122 691	129 439
Payments for capital assets	**22 402**	**4 547**	**2 272**	**–**	**9 500**	**8 554**	**135**	**2 007**	**2 117**
Buildings and other fixed structures	18 645	3 208	110	–	8 500	8 500	–	–	–
Machinery and equipment	3 757	1 339	2 162	–	1 000	54	135	2 007	2 117
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	26 733	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**12 949 750**	**13 762 384**	**14 574 103**	**15 697 307**	**15 967 212**	**15 880 365**	**16 823 386**	**18 015 822**	**19 145 979**

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2014/2015 to 2020/2021. 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. 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.

Public Ordinary School Education spending increased substantially over the 2018 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 2018 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 2018 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 but could not continue with this trend because of the budget cut that was implemented during 2017 MTEF period.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools

are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTEF as a result of the budgetary constraints.

8.2.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.3. Programme 3: Independent Schools Subsidies

8.3.1 Description and objectives

The objective of this programme 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 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.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Primary Level	12 146	12 710	14 794	14 163	15 034	15 035	14 193	14 988	15 812
2. Secondary Level	4 196	6 334	5 298	6 837	5 966	5 965	7 983	8 430	8 894
Total payments and estimates	**16 342**	**19 044**	**20 092**	**21 000**	**21 000**	**21 000**	**22 176**	**23 418**	**24 706**

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**16 342**	**19 044**	**20 092**	**21 000**	**21 000**	**21 000**	**22 176**	**23 418**	**24 706**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	16 342	19 044	20 092	21 000	21 000	21 000	22 176	23 418	24 706
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	**16 342**	**19 044**	**20 092**	**21 000**	**21 000**	**21 000**	**22 176**	**23 418**	**24 706**

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2014/15 to 2020/21.The increase to baseline allocation over the 2018 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner as the growth is not sufficient.

8.3.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.4. Programme 4: Public Special Schools Education

8.4.1. Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Schools	209 436	219 380	246 941	278 913	275 001	285 730	362 584	379 843	407 429
2. Human Resource Development	130	1 346	1 190	1 507	1 507	1 507	2 692	2 843	2 999
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	1 072	337	–	12 883	12 883	10 193	20 709	24 879	27 884
Total payments and estimates	**210 638**	**221 063**	**248 131**	**293 303**	**289 391**	**297 430**	**385 985**	**407 565**	**438 312**

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**178 459**	**186 358**	**211 465**	**255 153**	**248 296**	**258 538**	**345 899**	**364 053**	**392 407**
Compensation of employees	171 338	178 634	204 515	249 128	242 113	242 113	282 659	294 649	313 801
Goods and services	7 121	7 724	6 950	6 025	6 183	16 425	63 240	69 404	78 606
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**32 179**	**34 705**	**36 666**	**37 000**	**37 088**	**37 575**	**39 638**	**41 858**	**44 160**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 687	34 134	36 013	37 000	37 000	37 023	39 072	41 260	43 529
Households	492	571	653	–	88	552	566	598	631
Payments for capital assets	**–**	**–**	**–**	**1 150**	**4 007**	**1 317**	**448**	**1 654**	**1 745**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	1 150	4 007	1 317	448	1 654	1 745
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	**210 638**	**221 063**	**248 131**	**293 303**	**289 391**	**297 430**	**385 985**	**407 565**	**438 312**

The MDE supports 18 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 3 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). In addition, Vaalrivier had been 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 range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 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 above reflect payments and budgeted estimates relating to this programme for the period 2014/15 to 2020/21.

8.4.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.5. Programme 5: Early Childhood Development

8.5.1. Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Grade R in Public Schools	157 498	192 190	217 567	213 330	260 330	266 187	308 375	361 242	384 217
2. Grade R in Early Childhood Development Centres	8 692	10 734	10 415	10 387	10 387	10 387	10 948	10 243	10 806
3. Pre-Grade R Training	4 823	12 572	7 432	–	–	–	–	–	–
4. Human Resource Development	–	995	1 704	1 648	1 648	1 648	2 914	3 078	3 248
5. Conditional Grants	5 888	8 742	14 449	3 008	3 008	3 031	6 359	–	–
Total payments and estimates	**176 901**	**225 233**	**251 567**	**228 373**	**275 373**	**281 253**	**328 596**	**374 563**	**398 271**

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**162 841**	**205 446**	**227 863**	**214 978**	**262 548**	**268 428**	**312 459**	**364 320**	**387 465**
Compensation of employees	134 463	160 824	200 521	211 330	244 330	244 330	291 730	310 605	330 794
Goods and services	28 378	44 622	27 342	3 648	18 218	24 098	20 729	53 715	56 671
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**13 904**	**19 780**	**23 704**	**13 395**	**12 825**	**12 825**	**16 137**	**10 243**	**10 806**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 904	19 476	23 704	13 395	12 825	12 825	16 137	10 243	10 806
Households	–	304	–	–	–	–	–	–	–
Payments for capital assets	**156**	**7**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	7	–	–	–	–	–	–	–
Machinery and equipment	156	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**176 901**	**225 233**	**251 567**	**228 373**	**275 373**	**281 253**	**328 596**	**374 563**	**398 271**

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2014/15 to 2020/21.The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as the teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator. The department will therefore translate ECD practitioners in the 2018/19 financial year.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care. There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

8.5.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.6. Programme 6: Infrastructure Development

8.6.1. Description and objectives

The objective of this programme is 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.

Table 7.18: Summary of payments and estimates: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	10 747	38 618	23 935	–	–	2 657	–	–	–
2. Public Ordinary Schools	686 222	990 862	799 854	1 156 409	1 065 149	1 061 506	1 248 894	721 569	572 876
3. Special School	63 381	11 491	5 199	9 372	17 104	17 104	6 547	30 000	330 000
4. Early Childhood Development	19 650	27 201	2 043	–	3 528	3 528	2 352	1 568	–
Total payments and estimates	**780 000**	**1 068 172**	**831 031**	**1 165 781**	**1 085 781**	**1 084 795**	**1 257 793**	**753 137**	**902 876**

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**41 999**	**122 501**	**138 912**	**96 138**	**177 099**	**177 099**	**174 003**	**59 575**	**62 851**
Compensation of employees	8 028	12 579	15 670	33 134	25 918	25 918	32 800	34 965	36 888
Goods and services	33 971	109 922	123 242	63 004	151 181	151 179	141 203	24 610	25 963
Interest and rent on land	–	–	–	–	–	2	–	–	–
Transfers and subsidies	**–**	**–**	**193**	**–**	**4 235**	**4 235**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	4 205	4 205	–	–	–
Households	–	–	193	–	30	30	–	–	–
Payments for capital assets	**738 001**	**945 671**	**691 926**	**1 069 643**	**904 447**	**903 461**	**1 083 790**	**693 562**	**840 025**
Buildings and other fixed structures	737 840	917 199	691 364	1 069 643	902 947	902 947	1 083 790	693 562	840 025
Machinery and equipment	161	–	562	–	1 500	514	–	–	–
Heritage assets	–	28 472	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**780 000**	**1 068 172**	**831 031**	**1 165 781**	**1 085 781**	**1 084 795**	**1 257 793**	**753 137**	**902 876**

The tables above reflect payments and budgeted estimates relating to this programme for the period 2014/15 to 2020/21. Table B 5 indicates details of all projects planned for the 2018 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

8.6.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.7. Programme 7: Examination and Education Related Services

8.7.1. Description and objectives

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.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Payment to SETA	27 090	37 350	36 646	–	46 643	46 643	50 283	–	–
2. Professional Services	6 551	5 521	46	–	–	–	–	–	–
3. External Examinations	137 723	157 254	165 169	176 871	180 871	179 834	209 040	233 723	238 132
4. Special Projects	178 920	336 780	429 446	438 000	438 000	439 037	360 000	380 160	401 069
5. Conditional Grants	19 404	18 365	19 146	20 102	20 298	20 298	20 819	21 919	22 994
Total payments and estimates	**369 688**	**555 270**	**650 453**	**634 973**	**685 812**	**685 812**	**640 142**	**635 802**	**662 195**

Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**180 548**	**210 251**	**210 381**	**214 304**	**215 589**	**217 675**	**247 149**	**271 789**	**278 161**
Compensation of employees	89 430	101 167	107 898	120 770	124 770	124 770	128 868	137 374	146 303
Goods and services	91 118	109 084	102 483	93 534	90 819	92 905	118 281	134 415	131 858
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**187 848**	**344 403**	**440 072**	**420 589**	**470 223**	**465 278**	**392 843**	**363 855**	**383 867**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	27 083	37 350	36 646	–	46 643	46 643	50 283	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	87 627	222 663	232 147	233 460	233 460	233 460	157 560	166 383	175 534
Households	73 138	84 390	171 279	187 129	190 120	185 175	185 000	197 472	208 333
Payments for capital assets	**1 292**	**616**	**–**	**80**	**–**	**2 859**	**150**	**158**	**167**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 292	616	–	80	–	2 859	150	158	167
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	**369 688**	**555 270**	**650 453**	**634 973**	**685 812**	**685 812**	**640 142**	**635 802**	**662 195**

The tables above reflect payments and budgeted estimates relating to this programme for the period 2014/15 to 2020/21. The relatively high increase in compensation of employees in this program, Examinations 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 2018/19 MTEF for the exam support activities. Allocation for MRTT has been reduced as a result of budget cuts.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	12 483	–	9 678	–	9 978	1 953 703	10 703	–	10 703	2 581 092	10 012	2 810 440	10 012	3 461 701	10 012	3 653 477	-2.2%	12.3%	18.5%
7 – 10	15 245	–	29 796	–	29 796	11 268 148	29 821	–	29 821	12 032 720	30 506	12 812 281	30 506	13 263 518	30 506	14 167 073	0.8%	5.6%	75.4%
11 – 12	18 514	–	1 128	–	1 128	782 825	1 128	–	1 128	751 442	1 128	884 669	1 128	934 211	1 128	985 591	–	9.5%	5.1%
13 – 16	44	–	37	–	37	41 005	37	–	37	43 793	37	46 332	37	48 923	37	51 616	–	5.6%	0.3%
Other	–	–	1 895	–	1 595	157 220	1 509	–	1 509	95 802	1 584	129 257	1 584	139 011	1 584	149 336	1.6%	15.9%	0.7%
Total	**46 286**	**–**	**42 534**	**–**	**42 534**	**14 202 901**	**43 198**	**–**	**43 198**	**15 504 849**	**43 267**	**16 682 979**	**43 267**	**17 847 366**	**43 267**	**19 007 093**	**0.1%**	**7.0%**	**100.0%**
Programme																			
1: Administration	2 968	890 126	2 545	926 245	2 545	954 288	2 407	–	2 407	950 974	2 428	1 204 607	2 428	1 347 801	2 428	1 435 054	0.3%	14.7%	7.1%
2: Public Ordinary Schools Education	38 716	11 113 063	37 163	11 832 066	37 163	12 763 971	37 778	–	37 778	13 939 513	37 769	14 788 096	37 769	15 764 110	37 769	16 788 778	-0.0%	6.4%	88.8%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	773	171 338	706	178 634	706	204 515	874	–	874	249 128	945	276 413	945	294 656	945	313 809	2.6%	8.0%	1.6%
5: Early Childhood Development	31	134 463	2 076	160 824	2 076	200 521	2 079	–	2 079	211 330	2 065	251 485	2 065	268 083	2 065	285 508	-0.2%	10.5%	1.5%
6: Infrastructure Development	1 763	8 028	38	12 579	38	15 670	56	–	56	33 134	56	33 510	56	35 343	56	37 641	–	4.3%	0.2%
7: Examination and Education Related Services	2 035	89 430	6	101 167	6	107 898	4	–	4	120 770	4	128 868	4	137 373	4	146 303	–	6.6%	0.8%
Total	**46 286**	**12 406 448**	**42 534**	**13 211 515**	**42 534**	**14 246 863**	**43 198**	**–**	**43 198**	**15 504 849.0**	**43 267**	**16 682 979.0**	**43 267**	**17 847 366.0**	**43 267**	**19 007 093.0**	**0.1%**	**7.0%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							–	–	–	–	–	–	–	–	–	–	–	–	–

9.2. Training

Table 7.23: Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	46 286	42 534	42 534	43 198	43 198	43 198	43 267	43 267	43 267
Number of personnel trained	2 250	2 300	2 422	3 543	3 543	3 543	4 700	5 900	6 225
of which									
Male	788	1 035	1 090	1 145	1 145	1 145	1 220	1 288	1 359
Female	1 462	1 265	1 332	2 399	2 399	2 399	3 480	4 612	4 866
Number of training opportunities	2 138	2 300	2 422	2 694	2 694	2 694	2 889	3 100	3 271
of which									
Tertiary	1 800	1 700	1 790	1 880	1 880	1 880	1 989	2 100	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	338	600	632	814	814	814	900	1 000	1 055
Number of bursaries offered	645	1 441	761	1 775	1 775	1 775	1 850	1 950	2 050
Number of interns appointed	81	91	96	50	50	50	50	50	53
Number of learnerships appointed	50	60	63	40	40	40	40	40	42
Number of days spent on training	45	45	47	40	40	40	40	40	42
Payments on training by programme									
1. Administration	7 030	10 802	7 971	7 632	7 632	7 632	11 446	12 087	12 752
2. Public Ordinary Schools Education	25 600	72 230	28 914	96 608	96 608	96 608	108 685	114 771	121 083
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	850	1 346	2 248	1 530	1 530	1 530	2 692	2 858	3 014
5. Early Childhood Development	4 310	995	2 238	2 002	2 002	2 002	2 914	3 078	3 248
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related S	89 695	97 754	197 541	210 000	210 000	210 000	210 000	223 049	235 317
Total payments on training	**127 485**	**183 127**	**238 912**	**317 772**	**317 772**	**317 772**	**335 737**	**355 843**	**375 414**

9.3. Reconciliation of structural changes

The department did not have structural changes.

Vote 07: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**14 942**	**14 910**	**15 701**	**15 624**	**15 624**	**15 624**	**16 800**	**17 424**	**18 382**
Sales of goods and services produ	**14 942**	**14 910**	**15 701**	**15 624**	**15 624**	**15 624**	**16 800**	**17 424**	**18 382**
Sales by market establishments	1 674	1 674	1 763	1 320	1 320	1 320	1 440	1 188	1 253
Administrative fees	13 268	13 236	13 938	13 968	13 968	13 968	15 000	15 840	16 711
Other sales	–	–	–	336	336	336	360	396	418
Of which									
External Examinations	–	276	312	336	336	336	360	396	418
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**3 715**	**3 360**	**3 538**	**4 200**	**4 200**	**4 200**	**4 260**	**4 320**	**4 558**
Interest	3 715	3 360	3 538	4 200	4 200	4 200	4 260	4 320	4 558
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Financial transactions in assets ar	**8 391**	**6 012**	**6 331**	**6 570**	**6 570**	**6 570**	**7 245**	**7 248**	**7 647**
Total departmental receipts	**27 048**	**24 282**	**25 570**	**26 394**	**26 394**	**26 394**	**28 305**	**28 992**	**30 587**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Education									
Tax receipts									
.....									
Sales of goods and services other	**1 674**	**1 674**	**1 763**	**1 656**	**1 656**	**1 656**	**1 800**	**1 584**	**1 671**
Sales of goods and services produ	**1 674**	**1 674**	**1 763**	**1 656**	**1 656**	**1 656**	**1 800**	**1 584**	**1 671**
Sales by market establishments	1 674	1 674	1 763	1 320	1 320	1 320	1 440	1 188	1 253
.....									
Other sales	–	–	–	336	336	336	360	396	418
Of which									
External Examinations	–	276	312	336	336	336	360	396	418
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
.....									
Total departmental receipts	**27 048**	**24 282**	**25 570**	**26 394**	**26 394**	**26 394**	**28 305**	**28 992**	**30 587**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**13 974 980**	**14 967 132**	**15 829 769**	**16 993 716**	**17 259 849**	**17 213 924**	**18 470 342**	**19 644 443**	**20 876 333**
Compensation of employees	12 406 448	13 211 515	14 246 863	15 589 577	15 556 346	15 504 849	16 682 979	17 847 366	19 007 093
Salaries and wages	10 751 903	11 361 433	12 277 316	13 704 634	13 670 279	13 343 544	14 667 154	15 698 497	16 718 549
Social contributions	1 654 545	1 850 082	1 969 547	1 884 943	1 886 067	2 161 305	2 015 825	2 148 869	2 288 544
Goods and services	1 568 464	1 755 591	1 582 723	1 404 139	1 703 503	1 709 020	1 787 363	1 797 077	1 869 240
Administrative fees	2 921	26 478	12 574	2 207	24 328	19 554	5 539	8 481	8 947
Advertising	2 021	1 910	886	46	213	558	170	1 728	1 823
Minor Assets	3 188	1 628	1 411	4 236	4 236	3 500	8 000	12 197	12 868
Audit cost: External	11 363	13 272	9 676	12 000	12 000	12 000	11 500	12 882	13 591
Bursaries: Employees	16 599	13 484	26 263	22 871	19 880	24 978	25 000	24 288	25 624
Catering: Departmental activities	8 667	13 395	6 919	20 130	13 446	11 976	2 394	9 396	9 912
Communication (G&S)	22 264	21 059	22 570	17 670	24 092	21 624	22 646	24 160	25 489
Computer services	47 522	46 771	37 937	97 048	95 851	58 651	77 806	78 964	83 307
Consultants and professional services: Busin	13 840	24 275	38 701	1 000	30 198	27 540	300	1 118	1 179
Legal costs	7 302	7 622	9 091	8 006	8 006	8 532	–	8 889	9 378
Contractors	6 928	7 010	19 581	8 654	17 014	23 875	25 709	21 408	19 679
Agency and support / outsourced services	496 154	516 724	562 105	534 955	547 366	567 241	594 047	603 643	649 786
Fleet services (including government motor tr	16 697	15 524	13 148	25 200	23 772	23 772	20 000	28 411	29 974
Inventory: Clothing material and accessories	–	–	–	–	–	80	–	–	–
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	3	–	–	–	–	4 357	7	–	–
Inventory: Learner and teacher support mater	478 436	439 737	228 240	251 000	365 609	377 609	266 011	304 706	294 836
Inventory: Materials and supplies	21	80	–	–	–	–	–	–	–
Inventory: Medical supplies	–	539	–	–	–	–	–	–	–
Inventory: Other supplies	47 797	96 926	54 179	82 343	69 225	59 364	97 331	140 250	149 600
Consumable supplies	12 611	9 969	22 118	1 354	5 144	4 292	10 984	7 721	8 147
Consumable: Stationery,printing and office su	7 601	9 026	7 290	1 668	5 539	4 992	1 312	14 189	5 160
Operating leases	57 262	63 596	51 777	66 532	66 332	76 100	112 619	102 904	108 563
Property payments	47 296	88 555	120 208	90 474	147 298	160 486	203 758	79 391	83 757
Transport provided: Departmental activity	477	–	–	–	10 770	11 887	2 612	1 885	1 989
Travel and subsistence	138 308	153 011	138 772	40 831	77 779	79 278	117 858	79 229	81 794
Training and development	55 504	86 388	112 838	39 101	39 831	37 140	90 748	129 414	136 534
Operating payments	38 169	43 919	33 977	39 640	52 089	50 316	51 554	47 763	50 390
Venues and facilities	22 883	47 591	50 695	34 673	41 286	38 744	36 766	50 536	53 196
Rental and hiring	6 628	7 102	1 767	2 500	2 199	574	2 692	3 524	3 717
Interest and rent on land	68	26	183	–	–	55	–	–	–
Interest (Incl. interest on finance leases)	–	–	183	–	–	53	–	–	–
Rent on land	68	26	–	–	–	2	–	–	–
Transfers and subsidies	**893 163**	**1 153 464**	**1 276 145**	**1 258 153**	**1 407 350**	**1 402 892**	**1 407 568**	**1 442 009**	**1 521 319**
Provinces and municipalities	168	158	148	448	448	448	473	–	–
Provinces	168	158	148	448	448	448	473	–	–
Provincial agencies and funds	168	158	148	448	448	448	473	–	–
Departmental agencies and accounts	27 156	37 350	36 646	–	46 643	46 643	50 283	–	–
Departmental agencies (non-business entities)	27 156	37 350	36 646	–	46 643	46 643	50 283	–	–
Non-profit institutions	695 664	948 970	978 405	1 027 576	1 028 497	1 028 520	1 068 045	1 108 366	1 169 325
Households	170 175	166 986	260 946	230 129	331 762	327 281	288 767	333 643	351 994
Social benefits	94 685	79 946	82 499	–	88 830	88 739	85 716	90 517	95 496
Other transfers to households	75 490	87 040	178 447	230 129	242 932	238 542	203 051	243 126	256 498
Payments for capital assets	**780 092**	**977 693**	**703 567**	**1 070 873**	**919 879**	**918 261**	**1 095 523**	**697 381**	**844 054**
Buildings and other fixed structures	756 485	920 414	691 474	1 069 643	911 447	911 447	1 083 790	693 562	840 025
Buildings	756 485	920 414	691 474	1 069 643	902 947	902 947	1 082 290	693 562	840 025
Other fixed structures	–	–	–	–	8 500	8 500	1 500	–	–
Machinery and equipment	23 607	21 820	12 093	1 230	8 432	6 814	11 733	3 819	4 029
Transport equipment	8 562	10 935	7 208	–	3 024	907	7 000	370	390
Other machinery and equipment	15 045	10 885	4 885	1 230	5 408	5 907	4 733	3 449	3 639
Heritage assets	–	28 472	–	–	–	–	–	–	–
Land and sub-soil assets	–	1 336	–	–	–	–	–	–	–
Software and other intangible assets	–	5 651	–	–	–	–	–	–	–
Payments for financial assets	26 733	–	–	–	–	–	–	–	–
Total economic classification	**15 674 968**	**17 098 289**	**17 809 481**	**19 322 742**	**19 587 078**	**19 535 077**	**20 973 433**	**21 783 833**	**23 241 706**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**1 139 829**	**1 207 470**	**1 212 471**	**1 281 557**	**1 246 488**	**1 268 256**	**1 491 683**	**1 560 644**	**1 655 776**
Compensation of employees	890 126	926 245	954 288	1 035 702	1 002 702	1 002 702	1 144 642	1 220 186	1 299 498
Salaries and wages	769 665	795 114	820 315	852 595	819 598	819 855	948 901	1 011 527	1 077 277
Social contributions	120 461	131 131	133 973	183 107	183 104	182 847	195 741	208 659	222 221
Goods and services	249 638	281 199	258 025	245 855	243 786	265 525	347 041	340 458	356 278
Administrative fees	1 602	841	3 484	1 240	1 361	1 475	759	3 081	3 251
Advertising	1 992	1 846	224	46	46	204	–	1 358	1 433
Minor Assets	1 426	955	759	736	736	–	–	2 230	2 352
Audit cost: External	11 306	13 162	9 676	12 000	12 000	12 000	11 500	12 882	13 591
Bursaries: Employees	42	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 806	3 220	966	779	879	354	–	908	958
Communication (G&S)	20 283	19 962	21 313	17 670	22 000	19 729	21 346	22 541	23 780
Computer services	33 272	39 793	30 850	66 200	66 003	54 300	69 500	70 193	74 054
Consultants and professional services: Busin	1 521	2 697	374	1 000	1 000	999	300	1 118	1 179
Legal costs	7 302	7 622	9 091	8 006	8 006	8 532	–	8 889	9 378
Contractors	6 712	6 722	14 090	8 181	5 122	7 383	13 107	15 448	13 391
Agency and support / outsourced services	466	1 269	2 188	2 016	2 016	2 016	3 696	4 114	4 341
Fleet services (including government motor t	16 697	15 524	13 148	25 200	23 772	23 772	20 000	28 411	29 974
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	3	–	–	–	–	–	7	–	–
Inventory: Learner and teacher support mater	383	2 000	–	–	–	–	–	–	–
Inventory: Materials and supplies	21	–	–	–	–	–	–	–	–
Inventory: Other supplies	(20)	–	86	267	267	–	–	302	318
Consumable supplies	2 826	2 891	6 154	527	671	460	8 160	1 544	1 630
Consumable: Stationery,printing and office su	5 048	7 049	5 901	376	3 252	2 676	–	1 361	1 436
Operating leases	31 175	31 542	29 461	36 351	25 545	42 460	64 894	52 145	55 013
Property payments	18 233	23 043	27 062	26 715	17 155	25 025	49 911	51 600	54 438
Travel and subsistence	59 980	72 439	63 409	13 788	26 064	38 845	68 950	37 740	39 815
Training and development	3 177	8 884	1 044	902	902	931	803	1 385	1 462
Operating payments	14 724	14 118	11 696	22 399	24 533	23 351	13 252	19 240	20 298
Venues and facilities	2 015	5 504	6 839	1 456	2 456	1 005	856	3 287	3 468
Rental and hiring	5 644	116	210	–	–	8	–	681	718
Interest and rent on land	65	26	158	–	–	29	–	–	–
Interest (Incl. interest on finance leases)	–	–	158	–	–	29	–	–	–
Rent on land	65	26	–	–	–	–	–	–	–
Transfers and subsidies	**13 579**	**12 801**	**12 264**	**448**	**14 096**	**14 096**	**12 672**	**12 882**	**13 591**
Provinces and municipalities	168	158	148	448	448	448	473	–	–
Provinces	168	158	148	448	448	448	473	–	–
Provincial agencies and funds	168	158	148	448	448	448	473	–	–
Departmental agencies and accounts	73	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	73	–	–	–	–	–	–	–	–
Non-profit institutions	–	100	–	–	–	–	–	–	–
Households	13 338	12 543	12 116	–	13 648	13 648	12 199	12 882	13 591
Social benefits	10 986	9 793	9 468	–	13 648	12 751	7 915	8 358	8 818
Other transfers to households	2 352	2 750	2 648	–	–	897	4 284	4 524	4 773
Payments for capital assets	**18 241**	**26 852**	**9 369**	**–**	**1 925**	**2 070**	**11 000**	**–**	**–**
Machinery and equipment	18 241	19 865	9 369	–	1 925	2 070	11 000	–	–
Transport equipment	7 664	10 578	6 168	–	1 428	–	7 000	–	–
Other machinery and equipment	10 577	9 287	3 201	–	497	2 070	4 000	–	–
Land and sub-soil assets	–	1 336	–	–	–	–	–	–	–
Software and other intangible assets	–	5 651	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**1 171 649**	**1 247 123**	**1 234 104**	**1 282 005**	**1 262 509**	**1 284 422**	**1 515 355**	**1 573 526**	**1 669 367**

Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**12 271 304**	**13 035 106**	**13 828 677**	**14 931 586**	**15 109 829**	**15 023 928**	**15 899 149**	**17 024 062**	**18 099 673**
Compensation of employees	11 113 063	11 832 066	12 763 971	13 939 513	13 916 513	13 865 016	14 802 280	15 849 587	16 879 809
Salaries and wages	9 606 835	10 147 266	10 969 553	12 279 463	12 256 303	11 930 684	13 026 866	13 956 995	14 864 199
Social contributions	1 506 228	1 684 800	1 794 418	1 660 050	1 660 210	1 934 332	1 775 414	1 892 592	2 015 610
Goods and services	1 158 238	1 203 040	1 064 681	992 073	1 193 316	1 158 888	1 096 869	1 174 475	1 219 864
Administrative fees	1 319	24 518	6 078	–	18 132	14 095	3 500	4 229	4 461
Advertising	29	64	116	–	167	171	–	–	–
Minor Assets	1 046	576	502	3 500	3 500	3 500	8 000	9 967	10 516
Catering: Departmental activities	4 525	2 328	4 094	17 229	7 566	9 909	1 615	3 077	3 246
Communication (G&S)	1 953	860	1 176	–	2 092	1 820	1 300	1 422	1 501
Computer services	7 000	1 626	2 227	23 005	23 005	4 047	–	–	–
Consultants and professional services: Busin	330	–	–	–	–	–	–	–	–
Contractors	216	284	2 058	308	6 531	10 251	5 768	4 686	4 944
Agency and support / outsourced services	493 466	513 803	558 524	522 397	540 708	564 812	586 323	577 116	621 799
Inventory: Clothing material and accessories	–	–	–	–	–	80	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	215	–	–	–
Inventory: Learner and teacher support mater	453 018	382 110	211 399	251 000	365 435	368 261	210 863	253 039	236 577
Inventory: Other supplies	45 687	95 289	53 778	57 365	64 184	43 727	90 639	110 081	116 137
Consumable supplies	9 385	6 210	11 013	399	4 454	3 437	2 371	5 699	6 013
Consumable: Stationery,printing and office su	333	578	152	1 280	1 535	1 608	1 250	3 144	3 317
Operating leases	25 825	32 054	22 316	30 181	40 787	33 640	47 725	50 398	53 169
Property payments	8 888	4 234	12 940	22 459	17 702	21 226	18 748	25 116	26 497
Transport provided: Departmental activity	477	–	–	–	9 770	10 887	–	–	–
Travel and subsistence	51 855	55 165	54 300	19 405	40 438	24 376	27 366	27 644	27 392
Training and development	45 988	64 898	103 630	33 176	28 781	28 781	82 025	80 319	84 737
Operating payments	3 182	5 548	2 164	6 255	8 550	4 833	3 200	8 384	8 846
Venues and facilities	3 178	12 501	17 252	4 114	9 413	8 646	6 176	10 154	10 712
Rental and hiring	538	394	962	–	566	566	–	–	–
Interest and rent on land	3	–	25	–	–	24	–	–	–
Interest (Incl. interest on finance leases)	–	–	25	–	–	24	–	–	–
Rent on land	3	–	–	–	–	–	–	–	–
Transfers and subsidies	**629 311**	**722 731**	**743 154**	**765 721**	**847 883**	**847 883**	**924 102**	**989 753**	**1 044 189**
Non-profit institutions	546 104	653 553	666 449	722 721	720 007	720 007	833 100	867 062	914 750
Households	83 207	69 178	76 705	43 000	127 876	127 876	91 002	122 691	129 439
Social benefits	83 207	69 178	72 185	–	75 064	75 406	77 235	81 561	86 047
Other transfers to households	–	–	4 520	43 000	52 812	52 470	13 767	41 130	43 392
Payments for capital assets	**22 402**	**4 547**	**2 272**	**–**	**9 500**	**8 554**	**135**	**2 007**	**2 117**
Buildings and other fixed structures	18 645	3 208	110	–	8 500	8 500	–	–	–
Buildings	18 645	3 208	110	–	–	–	–	–	–
Other fixed structures	–	–	–	–	8 500	8 500	–	–	–
Machinery and equipment	3 757	1 339	2 162	–	1 000	54	135	2 007	2 117
Transport equipment	898	357	1 040	–	–	–	–	–	–
Other machinery and equipment	2 859	982	1 122	–	1 000	54	135	2 007	2 117
Payments for financial assets	26 733	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**12 949 750**	**13 762 384**	**14 574 103**	**15 697 307**	**15 967 212**	**15 880 365**	**16 823 386**	**18 015 822**	**19 145 979**

Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**16 342**	**19 044**	**20 092**	**21 000**	**21 000**	**21 000**	**22 176**	**23 418**	**24 706**
Non-profit institutions	16 342	19 044	20 092	21 000	21 000	21 000	22 176	23 418	24 706
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**16 342**	**19 044**	**20 092**	**21 000**	**21 000**	**21 000**	**22 176**	**23 418**	**24 706**

Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**178 459**	**186 358**	**211 465**	**255 153**	**248 296**	**258 538**	**345 899**	**364 053**	**392 407**
Compensation of employees	171 338	178 634	204 515	249 128	242 113	242 113	282 659	294 649	313 801
Salaries and wages	145 802	150 946	173 608	223 222	216 207	216 150	254 965	265 127	282 360
Social contributions	25 536	27 688	30 907	25 906	25 906	25 963	27 694	29 522	31 441
Goods and services	7 121	7 724	6 950	6 025	6 183	16 425	63 240	69 404	78 606
Administrative fees	–	774	164	65	480	161	241	73	77
Advertising	–	–	–	–	–	–	170	370	390
Catering: Departmental activities	–	–	–	–	–	–	–	4 588	4 840
Communication (G&S)	2	3	12	–	–	14	–	197	208
Contractors	–	–	–	–	165	161	2 175	218	230
Agency and support / outsourced services	–	–	–	–	–	–	4 028	–	–
Inventory: Learner and teacher support mater	3 958	4 248	5 355	–	500	927	43 148	45 182	51 417
Inventory: Other supplies	684	1 023	–	4 518	1 227	12 140	1 692	5 618	7 563
Consumable supplies	–	–	–	–	19	26	–	–	–
Consumable: Stationery,printing and office su	–	–	–	–	–	–	–	320	338
Property payments	–	–	–	–	–	–	354	351	370
Transport provided: Departmental activity	–	–	–	–	–	–	820	–	–
Travel and subsistence	317	676	603	331	1 331	1 044	7 796	9 588	10 115
Training and development	44	676	540	874	1 389	1 389	2 021	2 609	2 752
Operating payments	2 116	70	54	–	–	37	–	25	26
Venues and facilities	–	254	222	237	1 072	526	795	265	280
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**32 179**	**34 705**	**36 666**	**37 000**	**37 088**	**37 575**	**39 638**	**41 858**	**44 160**
Non-profit institutions	31 687	34 134	36 013	37 000	37 000	37 023	39 072	41 260	43 529
Households	492	571	653	–	88	552	566	598	631
Social benefits	492	571	653	–	88	552	566	598	631
Payments for capital assets	**–**	**–**	**–**	**1 150**	**4 007**	**1 317**	**448**	**1 654**	**1 745**
Machinery and equipment	–	–	–	1 150	4 007	1 317	448	1 654	1 745
Transport equipment	–	–	–	–	1 596	907	–	370	390
Other machinery and equipment	–	–	–	1 150	2 411	410	448	1 284	1 355
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**210 638**	**221 063**	**248 131**	**293 303**	**289 391**	**297 430**	**385 985**	**407 565**	**438 312**

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**162 841**	**205 446**	**227 863**	**214 978**	**262 548**	**268 428**	**312 459**	**364 320**	**387 465**
Compensation of employees	134 463	160 824	200 521	211 330	244 330	244 330	291 730	310 605	330 794
Salaries and wages	133 019	156 741	192 025	195 450	228 103	228 103	274 754	292 509	311 522
Social contributions	1 444	4 083	8 496	15 880	16 227	16 227	16 976	18 096	19 272
Goods and services	28 378	44 622	27 342	3 648	18 218	24 098	20 729	53 715	56 671
Administrative fees	–	304	1 457	66	2 669	2 254	189	200	211
Minor Assets	114	–	–	–	–	–	–	–	–
Catering: Departmental activities	71	4 739	1 492	–	4 772	1 275	279	295	311
Inventory: Fuel, oil and gas	–	–	–	–	–	4 142	–	–	–
Inventory: Learner and teacher support mater	21 077	24 826	11 486	–	(326)	8 421	12 000	6 485	6 842
Inventory: Materials and supplies	–	80	–	–	–	–	–	–	–
Inventory: Medical supplies	–	539	–	–	–	–	–	–	–
Inventory: Other supplies	349	–	270	–	547	497	–	–	–
Consumable supplies	–	–	–	–	–	23	–	–	–
Consumable: Stationery,printing and office su	–	–	–	–	150	113	–	–	–
Property payments	–	77	435	–	450	321	39	41	43
Travel and subsistence	649	2 043	3 994	434	514	768	3 116	2 430	2 564
Training and development	6 111	11 930	7 544	3 035	8 759	6 039	4 719	43 855	46 268
Operating payments	7	–	–	–	–	–	–	–	–
Venues and facilities	–	84	664	113	683	245	387	409	432
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**13 904**	**19 780**	**23 704**	**13 395**	**12 825**	**12 825**	**16 137**	**10 243**	**10 806**
Non-profit institutions	13 904	19 476	23 704	13 395	12 825	12 825	16 137	10 243	10 806
Households	–	304	–	–	–	–	–	–	–
Social benefits	–	304	–	–	–	–	–	–	–
Payments for capital assets	**156**	**7**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	7	–	–	–	–	–	–	–
Buildings	–	7	–	–	–	–	–	–	–
Machinery and equipment	156	–	–	–	–	–	–	–	–
Other machinery and equipment	156	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**176 901**	**225 233**	**251 567**	**228 373**	**275 373**	**281 253**	**328 596**	**374 563**	**398 271**

Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**41 999**	**122 501**	**138 912**	**96 138**	**177 099**	**177 099**	**174 003**	**59 575**	**62 851**
Compensation of employees	8 028	12 579	15 670	33 134	25 918	25 918	32 800	34 965	36 888
Salaries and wages	7 152	11 063	13 926	33 134	25 698	23 982	32 800	34 965	36 888
Social contributions	876	1 516	1 744	–	220	1 936	–	–	–
Goods and services	33 971	109 922	123 242	63 004	151 181	151 179	141 203	24 610	25 963
Administrative fees	–	–	19	–	–	6	–	–	–
Advertising	–	–	201	–	–	183	–	–	–
Minor Assets	18	–	150	–	–	–	–	–	–
Communication (G&S)	26	52	69	–	–	61	–	–	–
Consultants and professional services: Busin	11 989	21 578	38 327	–	29 198	26 541	–	–	–
Contractors	–	–	157	–	5 031	5 031	3 659	–	–
Agency and support / outsourced services	–	–	–	–	–	413	–	–	–
Inventory: Learner and teacher support mater	–	26 553	–	–	–	–	–	–	–
Inventory: Other supplies	900	–	–	20 193	3 000	3 000	5 000	24 249	25 582
Consumable supplies	–	–	3 777	–	–	25	–	–	–
Consumable: Stationery,printing and office su	69	100	4	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	361	381
Property payments	20 175	59 808	78 890	41 300	111 991	113 914	132 544	–	–
Travel and subsistence	637	1 639	1 515	1 511	1 861	1 861	–	–	–
Training and development	42	–	–	–	–	–	–	–	–
Operating payments	115	192	133	–	100	144	–	–	–
Interest and rent on land	–	–	–	–	–	2	–	–	–
Rent on land	–	–	–	–	–	2	–	–	–
Transfers and subsidies	**–**	**–**	**193**	**–**	**4 235**	**4 235**	**–**	**–**	**–**
Non-profit institutions	–	–	–	–	4 205	4 205	–	–	–
Households	–	–	193	–	30	30	–	–	–
Social benefits	–	–	193	–	30	30	–	–	–
Payments for capital assets	**738 001**	**945 671**	**691 926**	**1 069 643**	**904 447**	**903 461**	**1 083 790**	**693 562**	**840 025**
Buildings and other fixed structures	737 840	917 199	691 364	1 069 643	902 947	902 947	1 083 790	693 562	840 025
Buildings	737 840	917 199	691 364	1 069 643	902 947	902 947	1 082 290	693 562	840 025
Other fixed structures	–	–	–	–	–	–	1 500	–	–
Machinery and equipment	161	–	562	–	1 500	514	–	–	–
Other machinery and equipment	161	–	562	–	1 500	514	–	–	–
Heritage assets	–	28 472	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**780 000**	**1 068 172**	**831 031**	**1 165 781**	**1 085 781**	**1 084 795**	**1 257 793**	**753 137**	**902 876**

Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**180 548**	**210 251**	**210 381**	**214 304**	**215 589**	**217 675**	**247 149**	**271 789**	**278 161**
Compensation of employees	89 430	101 167	107 898	120 770	124 770	124 770	128 868	137 374	146 303
Salaries and wages	89 430	100 303	107 889	120 770	124 370	124 770	128 868	137 374	146 303
Social contributions	–	864	9	–	400	–	–	–	–
Goods and services	91 118	109 084	102 483	93 534	90 819	92 905	118 281	134 415	131 858
Administrative fees	–	41	1 372	836	1 686	1 563	850	898	947
Advertising	–	–	345	–	–	–	–	–	–
Minor Assets	584	97	–	–	–	–	–	–	–
Audit cost: External	57	110	–	–	–	–	–	–	–
Bursaries: Employees	16 557	13 484	26 263	22 871	19 880	24 978	25 000	24 288	25 624
Catering: Departmental activities	265	3 108	367	2 122	229	438	500	528	557
Communication (G&S)	–	182	–	–	–	–	–	–	–
Computer services	7 250	5 352	4 860	7 843	6 843	304	8 306	8 771	9 253
Contractors	–	4	3 276	165	165	1 049	1 000	1 056	1 114
Agency and support / outsourced services	2 222	1 652	1 393	10 542	4 642	–	–	22 413	23 646
Inventory: Other supplies	197	614	45	–	–	–	–	–	–
Consumable supplies	400	868	1 174	428	–	321	453	478	504
Consumable: Stationery,printing and office su	2 151	1 299	1 233	12	602	595	62	9 364	69
Operating leases	262	–	–	–	–	–	–	–	–
Property payments	–	1 393	881	–	–	–	2 162	2 283	2 409
Transport provided: Departmental activity	–	–	–	–	1 000	1 000	1 792	1 885	1 989
Travel and subsistence	24 870	21 049	14 951	5 362	7 571	12 384	10 630	1 827	1 908
Training and development	142	–	80	1 114	–	–	1 180	1 246	1 315
Operating payments	18 025	23 991	19 930	10 986	18 906	21 951	35 102	20 114	21 220
Venues and facilities	17 690	29 248	25 718	28 753	27 662	28 322	28 552	36 421	38 304
Rental and hiring	446	6 592	595	2 500	1 633	–	2 692	2 843	2 999
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**187 848**	**344 403**	**440 072**	**420 589**	**470 223**	**465 278**	**392 843**	**363 855**	**383 867**
Departmental agencies and accounts	27 083	37 350	36 646	–	46 643	46 643	50 283	–	–
Departmental agencies (non-business entities)	27 083	37 350	36 646	–	46 643	46 643	50 283	–	–
Non-profit institutions	87 627	222 663	232 147	233 460	233 460	233 460	157 560	166 383	175 534
Households	73 138	84 390	171 279	187 129	190 120	185 175	185 000	197 472	208 333
Social benefits	–	100	–	–	–	–	–	–	–
Other transfers to households	73 138	84 290	171 279	187 129	190 120	185 175	185 000	197 472	208 333
Payments for capital assets	**1 292**	**616**	**–**	**80**	**–**	**2 859**	**150**	**158**	**167**
Machinery and equipment	1 292	616	–	80	–	2 859	150	158	167
Other machinery and equipment	1 292	616	–	80	–	2 859	150	158	167
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**369 688**	**555 270**	**650 453**	**634 973**	**685 812**	**685 812**	**640 142**	**635 802**	**662 195**

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments									
.....									
Goods and services	1 568 464	1 755 591	1 582 723	1 404 139	1 703 503	1 709 020	1 787 363	1 797 077	1 869 240
Administrative fees	2 921	26 478	12 574	2 207	24 328	19 554	5 539	8 481	8 947
Advertising	2 021	1 910	886	46	213	558	170	1 728	1 823
Minor Assets	3 188	1 628	1 411	4 236	4 236	3 500	8 000	12 197	12 868
Audit cost: External	11 363	13 272	9 676	12 000	12 000	12 000	11 500	12 882	13 591
Bursaries: Employees	16 599	13 484	26 263	22 871	19 880	24 978	25 000	24 288	25 624
Catering: Departmental activities	8 667	13 395	6 919	20 130	13 446	11 976	2 394	9 396	9 912
Communication (G&S)	22 264	21 059	22 570	17 670	24 092	21 624	22 646	24 160	25 489
Computer services	47 522	46 771	37 937	97 048	95 851	58 651	77 806	78 964	83 307
Consultants and professional services: Busin	13 840	24 275	38 701	1 000	30 198	27 540	300	1 118	1 179
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	7 302	7 622	9 091	8 006	8 006	8 532	–	8 889	9 378
Contractors	6 928	7 010	19 581	8 654	17 014	23 875	25 709	21 408	19 679
Agency and support / outsourced services	496 154	516 724	562 105	534 955	547 366	567 241	594 047	603 643	649 786
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	16 697	15 524	13 148	25 200	23 772	23 772	20 000	28 411	29 974
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	80	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	3	–	–	–	–	4 357	7	–	–
Inventory: Learner and teacher support mater	478 436	439 737	228 240	251 000	365 609	377 609	266 011	304 706	294 836
Inventory: Materials and supplies	21	80	–	–	–	–	–	–	–
Inventory: Medical supplies	–	539	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	47 797	96 926	54 179	82 343	69 225	59 364	97 331	140 250	149 600
Consumable supplies	12 611	9 969	22 118	1 354	5 144	4 292	10 984	7 721	8 147
Consumable: Stationery,printing and office su	7 601	9 026	7 290	1 668	5 539	4 992	1 312	14 189	5 160
Operating leases	57 262	63 596	51 777	66 532	66 332	76 100	112 619	102 904	108 563
Property payments	47 296	88 555	120 208	90 474	147 298	160 486	203 758	79 391	83 757
Transport provided: Departmental activity	477	–	–	–	10 770	11 887	2 612	1 885	1 989
Travel and subsistence	138 308	153 011	138 772	40 831	77 779	79 278	117 858	79 229	81 794
Training and development	55 504	86 388	112 838	39 101	39 831	37 140	90 748	129 414	136 534
Operating payments	38 169	43 919	33 977	39 640	52 089	50 316	51 554	47 763	50 390
Venues and facilities	22 883	47 591	50 695	34 673	41 286	38 744	36 766	50 536	53 196
Rental and hiring	6 628	7 102	1 767	2 500	2 199	574	2 692	3 524	3 717
.....									
Total economic classification	**1 568 464**	**1 755 591**	**1 582 723**	**1 404 139**	**1 703 503**	**1 709 020**	**1 787 363**	**1 797 077**	**1 869 240**

Table B.4(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**5 558**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	5 558	–	–	–	–	–	–	–	–
Administrative fees	182	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	1 075	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 437	–	–	–	–	–	–	–	–
Travel and subsistence	864	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**919**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	919	–	–	–	–	–	–	–	–
Buildings	919	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**6 477**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Table B.4(b): Payments and estimates by economic classification: Education Infrastructure Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**25 569**	**80 939**	**81 271**	**54 838**	**54 838**	**54 838**	**56 118**	**70 816**	**72 794**
Compensation of employees	7 670	12 323	15 357	33 134	33 134	33 134	32 800	34 965	34 972
Salaries and wages	6 799	10 807	13 613	33 134	33 134	33 134	32 800	34 965	34 972
Social contributions	871	1 516	1 744	–	–	–	–	–	–
Goods and services	17 899	68 616	65 914	21 704	21 704	21 704	23 318	35 851	37 822
Administrative fees	–	–	19	–	–	–	–	–	–
Advertising	–	–	201	–	–	–	–	–	–
Minor Assets	18	–	–	–	–	–	–	–	–
Communication (G&S)	25	52	69	–	–	–	–	–	–
Consultants and professional services: Busin	11 989	21 578	13 113	–	–	–	–	–	–
Contractors	–	–	157	–	–	–	–	–	–
Inventory: Other supplies	900	–	–	20 193	20 193	20 193	21 364	22 560	23 800
Consumable supplies	–	–	3 777	–	–	–	–	–	–
Consumable: Stationery,printing and office su	25	80	4	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	355	11 602	12 240
Property payments	4 149	45 035	46 987	–	–	–	–	–	–
Travel and subsistence	637	1 681	1 463	1 511	1 511	1 511	1 599	1 689	1 782
Training and development	42	–	–	–	–	–	–	–	–
Operating payments	114	190	124	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**180**	**–**	**–**	**–**	**–**	**–**	**–**
Households	–	–	180	–	–	–	–	–	–
Social benefits	–	–	180	–	–	–	–	–	–
Payments for capital assets	**597 812**	**771 806**	**601 547**	**695 346**	**695 346**	**695 346**	**782 433**	**659 296**	**737 338**
Buildings and other fixed structures	597 651	771 806	601 547	695 346	695 346	695 346	782 433	659 296	737 338
Buildings	597 651	771 806	601 547	695 346	695 346	695 346	782 433	659 296	737 338
Machinery and equipment	161	–	–	–	–	–	–	–	–
Other machinery and equipment	161	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**623 381**	**852 745**	**682 998**	**750 184**	**750 184**	**750 184**	**838 551**	**730 112**	**810 132**

Table B.4(c): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**19 291**	**16 790**	**15 813**	**14 562**	**14 758**	**14 758**	**13 109**	**13 778**	**18 864**
Compensation of employees	1 368	788	781	770	770	770	828	883	917
Salaries and wages	1 368	716	781	770	770	770	828	883	917
Social contributions	–	72	–	–	–	–	–	–	–
Goods and services	17 923	16 002	15 032	13 792	13 988	13 988	12 281	12 895	17 947
Administrative fees	–	41	1 223	836	836	836	850	898	987
Minor Assets	9	–	–	–	–	–	–	–	–
Catering: Departmental activities	41	290	13	2 122	2 122	2 122	500	528	2 506
Contractors	–	–	1 312	165	165	165	1 000	1 056	195
Consumable supplies	–	19	429	428	428	428	–	–	505
Consumable: Stationery,printing and office su	25	27	24	12	12	12	62	65	15
Property payments	–	–	–	–	–	–	–	–	2 411
Transport provided: Departmental activity	–	–	–	–	–	–	1 792	–	–
Travel and subsistence	17 224	9 264	7 217	5 362	5 558	5 558	5 077	1 353	4 769
Training and development	–	–	–	1 114	1 114	1 114	–	–	2 127
Operating payments	429	144	254	–	–	–	–	–	–
Venues and facilities	195	6 217	4 560	3 753	3 753	3 753	3 000	8 995	4 432
Transfers and subsidies	**–**	**1 575**	**3 332**	**5 460**	**5 460**	**5 460**	**7 560**	**7 983**	**4 130**
Non-profit institutions	–	1 575	3 332	5 460	5 460	5 460	7 560	7 983	4 130
Payments for capital assets	**113**	**–**	**–**	**80**	**80**	**80**	**150**	**158**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	113	–	–	80	80	80	150	158	–
Other machinery and equipment	113	–	–	80	80	80	150	158	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**19 404**	**18 365**	**19 145**	**20 102**	**20 298**	**20 298**	**20 819**	**21 919**	**22 994**

Table B.4(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**464 874**	**480 701**	**499 876**	**527 936**	**537 923**	**537 923**	**553 047**	**580 111**	**645 678**
Compensation of employees	339	544	764	767	767	767	1 400	1 492	938
Salaries and wages	339	544	764	767	767	767	1 400	1 492	938
Goods and services	464 535	480 157	499 112	527 169	537 156	537 156	551 647	578 619	644 740
Administrative fees	–	–	401	–	–	–	–	–	–
Minor Assets	61	–	12	3 500	3 500	3 500	8 000	8 448	4 207
Catering: Departmental activities	–	245	–	16 176	16 176	16 176	3 696	3 903	19 447
Agency and support / outsourced services	458 822	468 743	490 476	499 316	509 303	509 303	516 631	545 562	611 255
Inventory: Other supplies	–	20	3 937	–	–	–	12 500	9 280	–
Consumable supplies	–	351	25	–	–	–	–	–	–
Consumable: Stationery,printing and office su	14	61	8	787	787	787	1 000	1 056	947
Travel and subsistence	4 557	4 927	1 491	3 670	3 670	3 670	4 670	4 932	4 412
Training and development	374	2 031	–	150	150	150	1 150	1 214	180
Operating payments	–	410	–	–	–	–	–	–	–
Venues and facilities	707	3 369	2 762	3 570	3 570	3 570	4 000	4 224	4 292
Transfers and subsidies	**63 002**	**68 518**	**72 080**	**87 105**	**87 105**	**87 105**	**97 854**	**103 334**	**86 469**
Non-profit institutions	63 002	68 518	71 848	87 105	87 105	87 105	97 854	103 334	86 469
Households	–	–	232	–	–	–	–	–	–
Other transfers to households	–	–	232	–	–	–	–	–	–
Payments for capital assets	**1 075**	**150**	**89**	**30**	**30**	**30**	**135**	**143**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 075	150	89	30	30	30	135	143	–
Transport equipment	600	150	–	–	–	–	–	–	–
Other machinery and equipment	475	–	89	30	30	30	135	143	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**528 951**	**549 369**	**572 045**	**615 071**	**625 058**	**625 058**	**651 036**	**683 588**	**732 147**

Table B.4(e): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**1 072**	**337**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	1 072	337	–	–	–	–	–	–	–
Salaries and wages	1 072	337	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**1 072**	**337**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Table B.4(f): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**3 748**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	3 748	–	–	–	–	–	–	–	–
Administrative fees	453	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	1 828	–	–	–	–	–	–	–	–
Inventory: Other supplies	843	–	–	–	–	–	–	–	–
Travel and subsistence	383	–	–	–	–	–	–	–	–
Operating payments	241	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**17 726**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	17 726	–	–	–	–	–	–	–	–
Buildings	17 726	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**21 474**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Table B.4(g): Payments and estimates by economic classification: Maths, Science and Technology Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**39 163**	**41 202**	**39 756**	**40 019**	**40 019**	**38 206**	**40 354**	**42 794**
Compensation of employees	–	478	32	–	–	–	–	–	1 595
Salaries and wages	–	478	32	–	–	–	–	–	1 595
Goods and services	–	38 685	41 170	39 756	40 019	40 019	38 206	40 354	41 199
Administrative fees	–	501	1 661	–	–	–	3 000	3 168	–
Catering: Departmental activities	–	79	44	1 822	1 822	1 822	500	528	2 148
Communication (G&S)	–	–	1 000	–	–	–	1 200	1 267	–
Computer services	–	1 358	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	–	10 669	11 228	8 777	8 777	8 777	1 500	1 584	12 123
Inventory: Other supplies	–	16 619	16 036	–	–	–	21 034	22 212	19 585
Consumable supplies	–	–	15	–	–	–	–	–	–
Consumable: Stationery,printing and office su	–	–	–	2 943	2 943	2 943	1 350	1 426	3 469
Transport provided: Departmental activity	–	–	–	–	–	–	2 000	2 112	–
Travel and subsistence	–	6 498	8 134	24 614	24 877	24 877	5 522	5 820	1 988
Training and development	–	636	645	–	–	–	600	634	–
Operating payments	–	403	546	–	–	–	–	–	–
Venues and facilities	–	1 922	1 861	1 600	1 600	1 600	1 500	1 603	1 886
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**3 245**	**174**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	3 245	–	–	–	–	–	–	–
Buildings	–	3 245	–	–	–	–	–	–	–
Machinery and equipment	–	–	174	–	–	–	–	–	–
Other machinery and equipment	–	–	174	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**42 408**	**41 376**	**39 756**	**40 019**	**40 019**	**38 206**	**40 354**	**42 794**

Table B.4(h): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**–**	**–**	**–**	**11 733**	**11 733**	**11 733**	**20 261**	**23 225**	**26 515**
Compensation of employees	–	–	–	7 215	7 215	7 215	13 461	7 687	8 626
Salaries and wages	–	–	–	7 215	7 215	7 215	13 461	7 687	8 626
Goods and services	–	–	–	4 518	4 518	4 518	6 800	15 538	17 889
Administrative fees	–	–	–	–	–	–	172	–	–
Advertising	–	–	–	–	–	–	170	370	–
Catering: Departmental activities	–	–	–	–	–	–	–	95	–
Communication (G&S)	–	–	–	–	–	–	–	197	–
Contractors	–	–	–	–	–	–	175	212	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	1 000	4 300	–
Inventory: Other supplies	–	–	–	4 518	4 518	4 518	1 692	5 621	17 889
Consumable: Stationery,printing and office su	–	–	–	–	–	–	–	320	–
Transport provided: Departmental activity	–	–	–	–	–	–	820	–	–
Travel and subsistence	–	–	–	–	–	–	2 227	3 923	–
Training and development	–	–	–	–	–	–	–	475	–
Operating payments	–	–	–	–	–	–	–	25	–
Venues and facilities	–	–	–	–	–	–	544	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**1 150**	**1 150**	**1 150**	**448**	**1 654**	**1 369**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	1 150	1 150	1 150	448	1 654	1 369
Transport equipment	–	–	–	–	–	–	–	370	–
Other machinery and equipment	–	–	–	1 150	1 150	1 150	448	1 284	1 369
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**–**	**–**	**12 883**	**12 883**	**12 883**	**20 709**	**24 879**	**27 884**

Table B.4(i): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**–**	**2 165**	**312**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	256	312	–	–	–	–	–	–
Salaries and wages	–	256	312	–	–	–	–	–	–
Goods and services	–	1 909	–	–	–	–	–	–	–
Property payments	–	1 907	–	–	–	–	–	–	–
Travel and subsistence	–	2	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**3 337**	**288**	**2 754**	**2 597**	**2 597**	**2 597**	**3 094**	**–**	**–**
Buildings and other fixed structures	3 337	288	2 754	2 597	2 597	2 597	3 094	–	–
Buildings	3 337	288	2 754	2 597	2 597	2 597	3 094	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**3 337**	**2 453**	**3 066**	**2 597**	**2 597**	**2 597**	**3 094**	**–**	**–**

Table B.4(j): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation 2017/18	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**649**	**–**	**1 160**	**–**	**–**	**–**	**1 171**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	355	–	–
Salaries and wages	–	–	–	–	–	–	355	–	–
Goods and services	649	–	1 160	–	–	–	816	–	–
Administrative fees	–	–	124	–	–	–	–	–	–
Travel and subsistence	649	–	742	–	–	–	816	–	–
Venues and facilities	–	–	294	–	–	–	–	–	–
Transfers and subsidies	**5 240**	**8 742**	**13 289**	**3 008**	**3 008**	**3 008**	**5 188**	**–**	**–**
Non-profit institutions	5 240	8 742	13 289	3 008	3 008	3 008	5 188	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**5 889**	**8 742**	**14 449**	**3 008**	**3 008**	**3 008**	**6 359**	**–**	**–**

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Mobile Classrooms	Temporal accomodation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	113 355	22 000	23 100	4 255	20 000
2	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sportsgournds, Parking, Ramps and Rails, Upgrading of Electricity and Water. Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.	Aplose Chiloane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	34 294	30 456	402	–	–
3	Demolision and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Matlolane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	22 497	19 604	1 377	1 016	–
4	Demolision and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence	Relane Primary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	25 431	21 711	1 230	1 990	–
5	Demolision of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and ralis, upgrading of electricity and water supply.	Sekhukhusa Senior Secondary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	19 889	15 466	1 422	–	–
6	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	Serisha Secondary School	Final account	Bushbuckridge	01/04/2017	31/03/2018	Equitable Share (ES)	Infrastructure Development	Individual	26 199	22 851	287	1 657	–
7	Phase 1: Demolishing & construction of 15 Classrooms, Grade R Centre, Administration Block, Kitchen, Fence, 25 Toilets, Upgrading Electricity and Water Supply, Upgrading of Combo Court	Mapalane Primary School	Construction & Final Account	Bushbuckridge	01/10/2017	31/08/2018	Equitable Share (ES)	Infrastructure Development	Individual	39 478	26 146	1 332	–	–
8	Demolition of existing structures and construction of 24 classrooms, 3 grade R classes, adminstration block, library, conputer centre, 30 toilets, kitchen, guard house, fence, 3 sports field, electricity, water and associated external works.	Mdzimba Primary School	Construction & Final Account	Mbombela	01/04/2017	30/05/2018	Equitable Share (ES)	Infrastructure Development	Individual	73 656	32 221	6 435	–	–

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

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
9	Phase 1: Demolition of existing unsafe structures and construction of administration block, 18 classrooms, Grade R centre,25 toilets, guard house,fence, ramps and rails. Phase 2: library, computer laboratory, kitchen, paving and parking area.	Welverdiend Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	60 915	4 041	17 927	11 937	25 438
10	28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails , Ramps, Parking, Paving, Fence, Water Supply , Electricity, Sewerage and Storm Water.	Thaba Chweu Boarding School	Construction	Thaba Cheue	01/10/2016	31/12/2016	Equitable Share (ES)	Infrastructure Development	Individual	389 876	–	370 000	48 717	–
11	Phase 1: Feasibility, Concept Planning & Site Procurement Phase 2: Planning & Design Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices.	School for the Deaf	Planning & Design	Mbombela	15/01/2019	15/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	5 000	30 000	330 000
12	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.	Prince HR Nkosi Primary School (Msogwaba)	Construction	Mbombela	01/10/2017	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 788	4 500	20 415	12 873	10 000
13	Planning and design of Examination Centre i.e. Building No. 11c	Riverside Government Complex (Building No 11c)	Planning & Design	Mbombela	01/04/2017	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	14 000	1 000	–	–
14	Phase 1:Provision of fencing.	Cibiliza Secondary School	Construction & Final Account	Thembisile	01/07/2018	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 248	882	1 366	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
15	Phase 2:Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down.	Cibiliza Secondary School	Planning & Design	Thembisile	01/07/2018	30/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	43 480	–	5 573	–	20 000
16	Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	kaShabalala Secondary School (Phase 2)	Construction	Mbombela	01/07/2018	30/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	62 671	2 300	5 394	11 477	40 000
17	Phase 1: Planning and Design for all facilities. Phase 2: Construction of the perimeter fence, ablution facility and upgrading of water and electricity. Phase 3:Demolishing of 17 unsafe structures, construction of 24 Classrooms. Future Phase : Administration building.	Magogeni Primary School	Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	–	1 500	9 947	19 282
18	Removal/relocation of 6 mobile classrooms New School secondary with all facilities	Silulu Secondary School	Planning & Design	Nkomazi	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	1 944	13 057	40 000
19	Phase 1: Planning and Design, erection of fence and provision of basic services. Phase 2: 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.	New Ermelo Primary School	Planning, Design and construction	Msukaligwa	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	5 542	5 569	–
20	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Lehukwe Circuit Office	Construction	Bushbuckridge	01/09/2018	#REF!	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	12 231	1 443	1 947	8 841	–
21	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Marapyane Circuit Office	Construction	Dr JS Moroka	01/09/2018	#REF!	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	16 092	1 339	1 947	12 807	–
22	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Sikhulile Circuit Office	Construction	Mbombela	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 799	578	1 947	8 274	–
23	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Badplaas Circuit Office	Construction	Albert Luthuli	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 490	539	1 947	4 004	–
24	Construction of new circuit offices using the the design of the administrative block of Steve Tshwete Boarding School.	Lubombo Circuit Office	Construction	Nkomazi	01/09/2018	30/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 530	1 233	1 947	7 350	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
25	Phase 1:Demolition of 04 Pit Toilets. Construction of 06 new Classrooms,Centre 02 Grade R Centre, 12 Toilets,Upgrading of electricity, Guard House,Refurbishment and renovation of 08 classrooms. . Phase 2: Administration Block, Kitchen, Library, Computer Fence, Water, Upgrade Electrical Supply and Car Parks	Badlangaye Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	2 654	9 518	13 073	20 000
26	Phase 1: Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets. Phase 2: Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.	Bantomu Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	41 011	1 486	9 660	10 397	20 000
27	Phase 1:Demolition of 08 existing Classrooms, Construction of 12 classroom,02 Grade R Centres, 08 Enviro –Loo Toilets, Guard House, Fence, Electricity, Water, Phase 2:Administration Block, Kitchen and Staff Ablution Facility, Administration Block, Library, Car Parks, Ramps and Rails and 01 Sports Field.	Madukulushe Primary School, Malengeza, Mogolane	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	43 111	1 241	12 561	–	–
28	Phase 1:Refurbishment and renovation of 16 classrooms and 28 toilets. Demolition of 08 mud classrooms, guard house, kitchen and 12 pit toilets. Conversion of 04 staff toilets to disable toilets , Guard House,Fence, Water, 06 Toilets, Electricity,Construction of 12 new Classrooms, ramps and rails. Future Phase : Administration Block, Library, Kitchen, Car Parks	Makhosana Manzini High School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	45 891	1 711	9 836	14 344	20 000
29	Refurbishment and renovation 14 Classrooms. Alteration and enlargement of Library. Demolition of 08 Mud Classrooms, Guard House, Kitchen, 22 Toilets, 05 Staff Toilets and 06 Pit Toilets. Construction of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water, Upgrade Electricity Supply, Car Parks and Ramps and Rails.	Mapaleni Higher Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	40 314	3 115	7 642	10 566	20 000

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
30	Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 10 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen,Phase 2: Car Parks and Ramps and Rails.Refurbishment and renovation of 10 classrooms.Administration Block	Matlalong Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	48 364	3 668	9 415	7 660	30 000
31	Phase1: Refurbishment and renovation of 14 classrooms, 12 Toilets, Grade R Centre and Kiosk/Storage . Demolition of 07 Classrooms, Kitchen and 16 pit toilets. Construction of 10 new Classrooms,18 toilets, Guard house, Fence, Upgrading of water and Electricity .Future Phase: Administration Block, Kitchen, and Car Parks.	Mbatini Lower Primary School	Construction	Bushbuckridge	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	36 985	3 888	9 246	13 851	–
32	Construction of 06 new Classrooms, Kitchen, Administration Block, Toilets,Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.	Morithing Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	3 002	3 750	9 000	6 000
33	Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets. Construction of 08 new Classrooms, Kitchen, Administration Block, Library, Computer Centre, 02 Grade R Centre, Guard House, Water, Electricity Upgrade, Car Parks and 03 Sports Fields.	Sihlekisi Primary School	Construction	Bushbuckridge	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	3 145	5 894	13 753	–
34	Dismantling and carting away of existing damaged prefab buildings and construction of 8 new special school classrooms.	Basizeni Special School	Construction	Govan Mbeki	03/11/2016	03/05/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	14 165	13 263	902	–	–
35	Phase 1: Construction of 8 classrooms, Guard house, renovation of 8 clasasroom, ablutions, upgrading of water, electricity, car park ,rail and ramps	Mugidi Primary School	Construction	Bushbuckridge	01/04/2018	31/12/2018	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	31 391	1 978	4 500	1 570	–
36	Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre.	Mmagobane Combined School	Construction	Emalahleni	01/04/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	18 756	1 417	5 500	11 839	–
37	Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.	Mpisi Primary School	Construction	Bushbuckridge	01/06/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	30 732	1 737	6 146	14 586	20 000

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
38	Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	Aerorand Primary School	Construction	Steve Tshwete	01/04/2017	30/05/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	56 317	2 589	17 462	8 855	30 000
39	Phase 1: Project design and planning and construction of palisade fencing, provision of basic services funded by Education. Construction of 8 Classrooms and 14 Toilets funded by ESKOM.	Duvha Primary School	Construction	eMalahleni	08/04/2016	29/04/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	46 759	39 789	6 970	–	–
40	Construction of Grade R centres,24 classroom, administration block, library, computer centre, multi-purpose hall, 5 blocks of enviro-loo toilets, kitchen, fence, electricity, water, ramps and rails, 3 sports ground and parking bays	Mtfophi (Daantjie) Primary School	Construction & Final Account	Mbombela	01/10/2017	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	61 358	48 180	13 178	–	–
41	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.	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Construction	Emalahleni	01/04/2017	30/05/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	54 903	7 444	26 858	7 450	13 000
42	Phase 1: Design and Provision of Basic Services and Fencing	New Doornkop School (Phase 1)	Construction & Final Account	Steve Tshwete	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 670	3 445	225	–	–
43	Provision of bulk services, fence and guardhouse and 12 enviro-loo toilets	New Vezikgono Senior Phase School	Final account	Thembisile Hani	17/05/2016	19/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 371	6 616	754	–	–
44	Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.	Nwa Mahumana Primary School	Final account	Bushbuckridge	10/12/2015	26/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	30 812	22 756	2 000	6 056	–
45	Drillling of borehole, equiping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 17 new toilets	Cibiliza secondary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 476	1 462	14	–	–
46	28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails , Ramps, Parking, Paving, Fence, Water Supply , Electricity, Sewerage and	Mkhondo Boarding School	Planning & Design	Mkhondo	01/01/2019	31/12/2021	Equitable Share (ES)	Infrastructure Development	Individual	400 000	–	30 000	–	–
47	Construction of the new school	Lekwa School 1	Planning & Design	Lekwa	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	Individual	64 130	–	–	–	26 398
48	Construction of the new school	Lekwa School 2	Planning & Design	Lekwa	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	Individual	64 130	–	–	–	62 630

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
49	Constrctuion of 30 toilets and demolish existing toilet	Mphothi Primary School	Planning, Design and construction	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 500	–	2 230	270	–
50	Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design 2018/19. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room, Libriary , laboratry, School Hall, Kitchen, Sport field	Phulani Secondary School	Planning & Design	Substitution of unsafe structures	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	–	3 823	–	–
51	Construction of a new school. Planning and design 2018/19. Construction 19/20 depending on the budget availability	Yinhle Lentfo (Dingindoda Primary) Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	–	1 500	–	–
52	Planning and design and construction of toilets 2018/19. Phase 2: Construction for classroom. Future Phase: Admin block	Mpumelelo Primary School	Planning & Design	Nkomazi	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	40 000	–	4 500	–	37 240
53	Planning design in 2018/19. 2019/20 Constrcution 20 classroon and provision of fence. Future phases: demolishing and construction of admin block, laboratory, libriary and computer centre.	Jackie Manana Primary School	Planning & Design	Govan Mbeki	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	55 000	–	3 500	–	53 500
Total New infrastructure assets										**2 410 111**	**395 896**	**688 566**	**337 043**	**863 488**

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
1	Sercurity High Mass Light around all boarding school	Security Light	Construction	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 000	–	3 000	–	–
2	Supply and install the back up generators	Circuit Back Up Generator	Construction	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 000	–	3 000	–	–
3	Construction of two toilets and maintainance of 2 toilets and a new french drain is needed / Provision of mobile toilets.	Bosfontein Primary School	Construction	Thabachweu	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	–	3 979	–	–
4	Demolishing of existing pit toilets and construct 25 new ablution units	Bhekimfundo Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	–	3 552	–	–
5	None	Jandrell Secondary School	Construction & Final Account	Stan West	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	8	7	–	–
6	None	Lehlabile Secondary School	Construction & Final Account	Marapyane	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 943	219	1 724	–	–
7	Basic services as per norms and standard	Emboniswe ni Primary School	Planning, Design and construction	Mbombela	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	1 200	550	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
8	Provision of Fencing	Phembindlela Primary School	Construction	Volksrust	01/04/2018	31/07/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	1 850	–	–
9	Renovations Of Overall School, Additional 8 Classroom, Borehole, Kitchen , Fence.	Sibukosetfu Senior Secondary School	Construction	Mbombela	01/04/2018	31/07/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	907	11 345	–
10	Sport Filed, Kitchen, School Hall, Lab, Lib	Hlong Secondary School	Planning & Design	Thaba Chweu	01/04/2019	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	875	10 946	–
11	Construction of 37 Enviroloo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets.	Majika Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 725	3 462	173	1 090	–
12	Phase 1: Toilets Phase 2: 4 Classtooms	Isifisosethu Primary School	Planning & Design	Dipaseleng	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	461	5 763	–
13	Demolition of 9 asbestos classrooms, construction of toilets	Vaalrivier Special School	Final account	Lekwa	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	874	343	–	–
14	Demolition of existing pit toilets and construction of 13 new ablution units	Gavazana Primary school	Final account	Bushbuckridge	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	2 660	498	–	–
15	Demolition of existing pit toilets and construction of 22 new ablution units	Freddy Sithole High School	Final account	Bushbuckridge	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 669	542	–	–
16	Construction of 25 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Demolition of existing pit toilets.	Sifundzekhaya Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 959	2 663	296	–	–
17	Construction of 33 Enviroloo toilets, refurbishment to existing waterborne toilets, upgrading of existing borehole, provision of 1 X 10 000L water tanks and drinking fountains. Demolition of existing pit toilets.	Mawewe Primary School	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	2 500	417	–	–
18	Construction of 37 Enviroloo toilets, refurbishment to 3 existing waterborne toilets, upgrading of existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.	Driekoppies Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 725	2 500	675	550	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
19	Construction of 25 toilets and Septic tank and french drain. Demolition of 10 pit toilets, existing asbestos block of waterborne toilets, and renovation of the 2 existing water borne toilets. Provision of drinking fountains, installationof 10 000L Jojo tank with stand.	Entabamhlophe Combined School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 896	2 840	56	–	–
20	Construction of 37 toilets as per norms and standards (Annexure G)	Mgobodzi Combined School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	3 387	626	–	–
21	Construction of 27 waterborne toilets and Demolition of existing pit toilets.	Intfutfuko Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	3 478	439	–	–
22	Construction of 33 toilets as per norms and standards (Annexure G)	Ndlemane Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	3 489	428	–	–
23	Demolition of all 19 existing pit ablution facilities, Construction of 25 enviro loo toilets, installation of borehole	Tindzaleni Primary School	Final account	Nkomazi	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	2 289	436	–	–
24	Construction of 20 waterborne toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, upgrading of existing water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 18 existing pit toilets.	Duma Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 370	2 796	574	–	–
25	Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, Upgrading of existing borehole. Demolition of 19 existing pit toilets.	Sukumani Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 437	2 493	1 144	800	–
26	Construction of 30 Enviroloo toilets, upgrading of existing borehole, refurbishment of the 4 existing water borne toilets, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole. Demolition of 26 existing pit toilets.	Mhlume Secondary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 258	2 329	1 929	–	–
27	Construction of 37 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole.Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets.	Lundanda Primary School	Final account	Mbombela	01/06/2017	30/10/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 293	2 337	506	450	–
28	Construction of 17 additional waterborne toilets.	Arbor primary school	Construction	Victor Khanye	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 245	1 221	24	–	–

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

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
29	Construction of 10 waterborne toilets, drilling and casting of borehole, constructing septic tank and french drain, providing electricity, 2No of drinking fountains, 2No. Of 5000 liters jojo tanks and palisade fence around storage tanks	Baadjiesbult Combined School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 104	1 104	1 000	–	–
30	Renovate 4 and build 20 new	Benjamin Primary School	Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 828	4 625	152	–	–
31	Demolition of existing toilets, construction of 5 enviro-loo toilets and renovate existing waterbourne ablutions.	Bergplaas Primary School	Construction & Final Account	Mkhondo	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 388	2 645	831	–	–
32	Provision of water (Borehole) and electricity	Bonginhlanhla secondary school	Construction	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 045	238	808	–	–
33	Demolish existing toilets and construction of 23 toilets	Bonginhlanhla Primary school	Construction	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 133	1 410	723	–	–
34	Phase 1: Provision of water.Phase 2: refurbishment of the existing waterborne toilets	Botleng Secondary School	Construction	Victor Khanye	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 020	880	140	–	–
35	Demolition of existing toilets,construction of 10 toilets and upgrading of sewer services	Buhlebuyeza Primary School	Construction & Final Account	Mkhondo	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 206	1 832	1 321	–	–
36	Construct 10 new toilets and renovate existing toilets	Cana Combined School	Construction	Mkhondo	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 907	279	2 628	–	–
37	Phase 1:Demolishing & construction of 12 classrooms, Fence Future Phase: Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, Sports Grounds and 12 Par	Craigieburn primary school	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 578	226	352	–	2 500
38	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	Dikotelo Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 199	2 273	349	–	–
39	Demolishing of existing pit toilets and construct 11 waterborne toilets. (Septic tank)	Ekujabuleni Primary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 798	1 513	347	–	–
40	6 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate none functioning toilets and construction of 11 new water borne toilets	Elukhanyisweni Secondary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 736	2 233	503	–	–
41	Demolishing of existing pit toilets and construction of 24 new ablution units	Enkhokhokhweni Primary School	Final account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 356	2 749	607	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
42	Phase 1: Demolishing of existing pit toilets and construction of 4 new ablution units (waterborne) and refurish existing waterbourne toilets	Extension k Secondary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 201	1 032	233	–	–
43	Demolishing of existing pit toilets and construction of 17 new ablution units and provision of water	George Mhaule Primary School	Final account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 458	2 569	461	–	–
44	Demolition of old pit toilet and construction of 9 (2 staffs, 3 boys & 4 girls) waterborne toilet with septic tank and borehole	Goodwin Maloka Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 085	1 892	368	–	–
45	Phase 1:Demolition of existing pit toilets and waterbourne toilets. Construction of 12 new ablution units (Enviroloo)	Gugulethu Primary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 425	2 136	473	–	–
46	Demolish existing pit toilets and build 13 waterborne toilets. Provide 4 X 5000L of water tanks	Hlanganani Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 978	2 430	548	–	–
47	Demolition of old pit toilet and construction of 16 waterborne toilet with septic tank and borehole	Ikageleng Primary school	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 387	2 129	457	–	–
48	Construct 21 new toilets and renovate existing	Ikhwezi Primary School	Final account	Govan Mbeki	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 122	1 713	408	–	–
49	Construct 10 toilets and renovate existing toilets	Imizamoyethu Primary School	Final account	Mkhondo	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 364	1 999	449	–	–
50	Construction of 6 waterborne toilets	Isu Elihle Primary School	Final account	Pixley Ka Seme Isaka	01/04/2018	30/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	58	1 107	–	–
51	Demolition of old pit toilet and construction of 13 (7 boys & 6 girls) waterborne toilet with septic tank and borehole	Itsoseng Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 388	3 152	446	–	–
52	Demolish existing and Construct 13 toilets and renovate existing toilets	Klein Vrystad Primary School	Final account	Msukaligwa	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 172	2 620	603	–	–
53	Drillling of borehole, equiping of borehole, 3 Water storage and refurbishment of the 18 existing waterborne toilets, and construction of disabled toilet	Kwamhlanga Secondary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 302	1 069	232	–	–
54	Phase 1: Provision of water. Phase 2: Demolition of existing 8 pit latrines and construction of 8 Enviroloo toilets, e, providing electricity, 2No. Of drinking fountains and 2No. Of 5000 liters jojo tanks and palisade fence around the storage tanks	Kwasikhova Primary School	Final account	Pixley Ka Seme Isaka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 848	2 011	330	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
55	Drillling of borehole, equiping of borehole, 7 water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 22 new water borne toilets	Langalibalele Primary School	Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 517	2 458	1 622	–	–
56	Demolition of old pit toilet and construction of 10 waterborne toilet with septic tank and borehole	Lefiswane Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 485	2 432	53	–	–
57	Equiping of borehole, 5 Water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 15 new water borne toilets	Lethabong Secondary School	Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 760	1 799	1 656	–	–
58	Drillling of borehole, equiping of borehole, 5 Water Storage tanks, demolishing of existing Pit Toilet blocks and construction of 25 new water borne toilets	Lindokuhle Primary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 710	3 023	687	–	–
59	Phase 1: Construction 11 Toilets provision Electricity and Water Phase 2: Demolishing & construction of 12 classrooms provision of fence. Future phase: Administration block, laboratory, library, computer centre, School Hall, Kitchen, ramps + rails, sport	Maakere high school	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 207	318	1 889	–	–
60	Phase 1: Construction of 20 toilets Phase 2: Construction of 5 additional classrooms Future phase: Construction of kitchen	Mabothe Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 414	3 296	118	–	–
61	Build 9 waterborne toilets. Provide 2 x 5000L elevated tank.	Madlayedwa Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 133	1 422	712	–	–
62	Phase 1: Provision of water. Phase 2: Construction of 23 toilets.	Magashule lower Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 468	2 224	1 244	–	–
63	Phase 1: Demolishing & construction of 30 Toilets and provision of Electricity and Water Phase 2: Demolishing & construction of 15 classrooms and provision of fence Future phase: Demolishing & construction of administration block, laboratory, library	Malavutela High School	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 249	658	592	–	–
64	Demolition of old pit toilet and construction of 7 waterborne toilet with septic tank and borehol	Manoka Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 942	2 137	149	–	–
65	Demolition of old pit toilet and construction of 7) waterborne toilet with septic tank and borehole	Mantlole Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 011	1 849	163	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
66	Demolition of old pit toilet and construction of 17 waterborne toilet with septic tank and borehole	Matempule Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 341	2 343	197	–	–
67	Phase 1. Provision of water. Phase 2: Construction of 12 toilets.	Mathupa lower and higher primary school	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 819	245	1 574	–	–
68	Phase 1: Demolishing & construction of 30 toilets,provision of water and electricity Phase 2: Demolishing & construction of 15 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Matikwane Primary School	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 139	140	2 139	–	–
69	Drilling of borehole, equiping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets	Mavula Primary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 543	1 417	126	–	–
70	Phase 1: Provision of water (Bore hole) Phase 2: Demolition existing toilets and construction of 20 toilets and provision of wate and Refurbishment of 20 classrooms, construction 4 Classrooms and provision of fencer.	Mayibuye High School	Final account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 476	3 144	332	–	–
71	Demolishing of existing pit toilets and construction of 14 new Enviroo-loo toilets.	Mdzabu Secondary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 858	1 679	179	–	–
72	Provision of water (Bore hole) Phase 2: construction of 17 toilets	Masana Secondary Schoool (Replaced Mdzimba Primary School)	Final Account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 459	2 319	430	1 709	–
73	Demolish existing and construct 07 toilets	Mehlwemamba Primary School	Final account	Mkhondo	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 288	2 234	217	–	–
74	Phase 1: Provision of water. Phase 2: Demolition of 14 pit latrines and construction of 14 Enviroloo toilets, , providing electricity and 2No. Of 5000 liters jojo tanks	Mhlangazane Combined school	Final account	Albert Luthuli	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 026	3 069	278	–	–
75	Demolishing of existing pit toilets, 8 platforms and construction of 15 new Enviroo-loo toilets and 2 Enviro-loo toilets for community.	Mjejane Primary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 568	2 475	251	–	–
76	Rehabilitation of existing waterborne toilet (unblock sewerage, replace pipe and all plumbing system) construction of a new septic tank	Mmamethake Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 375	2 155	220	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
77	Demolition of old pit toilet and construction of 9 (3 staffs, 3 boys & 3 girls) waterborne toilet with septic tank and borehole	Mmamogaswa Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 973	1 818	155	–	–
78	Demolition of old pit toilet and construction of 13 (5 boys & 8 girls) waterborne toilet with septic tank and borehole	Mmasekaseka Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 404	2 250	199	–	–
79	Demolition of old pit toilet and construction of 10 waterborne toilet with septic tank and borehole	Mmutle Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 114	2 004	186	–	–
80	Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole, water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets.	MO Mashego Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 005	1 634	372	2 000	–
81	Demolition of old pit toilet and construction of 9 (2 staffs, 3 boys & 4 girls) waterborne toilet with septic tank and borehole	Moekwe Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 010	2 277	166	–	–
82	Number of toilets on site are adequate,however we have provided 12 waterborne toilets . Provide 1 x 5000L and 1 x 2500L water tank and connect them to municipal pipe storage.	Mokebe Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 450	2 231	219	–	–
83	Demolition of old pit toilet and construction of 25 waterborne toilet with septic tank and borehole	Moloto combined school	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 964	2 682	282	–	–
84	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Moodies Primary School	Final account	Umjindi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 630	1 374	256	1 000	–
85	Demolish existing pit toilets and build 10 waterborne toilets. Renovate existing toilets. Provide 1 X 5000L elevated water tank.	Morwe Primary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 069	1 873	197	–	–
86	Equiping of borehole, 9 Water storage and refurbishment of the existing waterborne toilets, and construction of 15 additional toilets	Motoaneng Primary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 224	2 901	322	–	–
87	Phase 1: Demolishing & construction of 11 toilets, provision of water and electricity Phase 2: Demolishing & construction of 8 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall	Motseleng Senior Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 135	1 249	186	700	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
88	Demolishing of plain pit toilets, Construction of 10 waterborne toilets, Renovations to 2 x waterborne toilets, Construction of 2 x Grade R waterborne toilets, Construction of septic tank & french drain, Drill and Equip Borehole, water tank stand and tank, fencing to water tank stand and Water reticulation	Mphaku Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 684	2 423	261	–	–
89	Phase 1: Provision of water. Phase 2: Demolishing of existing asbestos Toilet blocks and construction of 31 toilet blocks	Mphephethe Primary School	Final account	Steve Tshwete	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 314	2 990	324	–	–
90	Drilling of borehole, equiping of borehole, 4 Water storage and refurbishment of the existing waterborne toilets	Mphumelomuhle Secondary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 871	1 696	175	–	–
91	Demolishing of existing pit toilets and construction of 18 new Enviroo-loo toilets.	Mtimandze Secondary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 634	2 370	263	–	–
92	Drilling of borehole, equiping of borehole, 7 water storage tanks and refurbishment of the existing waterborne toilets, and construction of 10 additional toilets	Musa secondary school	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 761	1 513	247	1 000	–
93	Construction of 11 new toilets	Mzamo primary school	Construction	Lekwa	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 172	135	2 037	–	–
94	Demolishing of existing pit toilets and construction of 18 new Enviro-loo toilets and provision of water (Borehole).	Nhanyane secondary school	Construction	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 009	2 952	57	–	–
95	Demolishing of existing toilets and construction of 6 new ablution units and Provision of water	Nkokweni primary school	Construction & Final Account	Mkhondo	01/04/2018	30/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	152	1 664	–	–
96	Demolishing of asbestos waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 24 x waterborne toilets and install 2 x 10,000 litre Jojo tanks and stands.	Nkwenkwezi primary school	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 491	2 202	374	–	–
97	Demolishing of existing pit toilets and construction of 12 new Enviroo-loo toilets.	Nsizwane Primary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 836	1 061	275	500	–
98	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit laterine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation.	Nwankupana Primary School	Final account	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 983	1 685	297	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
99	Drilling of borehole, equiping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 10 New Toilets	Nyabela Primary School	Final account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 994	1 897	299	–	–
100	Drilling of borehole, equiping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 29 New Toilets	Peter Mokaba Primary School	Final Account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 097	1 983	615	1 500	–
101	Drilling of borehole, equiping of borehole, 4 water storage tanks and refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets	Phaphamani Primary School	Construction & Final Account	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 498	1 821	375	–	–
102	Demolishing of existing pit toilets and construction of 13 toilet units	Phola Secondary School	Final account	Mbombela	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 257	2 145	338	–	–
103	Demolition of old pit toilet and construction of 18 waterborne toilet with septic tank and borehole	Phopolo primary school	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 173	2 118	326	–	–
104	Phase 1: Provision of water. Phase 2 refurbishment of the existing waterborne toilets and construction of new toilet blocks	Phumelela Secondary School	Final account	Steve Tshwete	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 415	2 150	362	–	–
105	Phase 1: Provision of water. Phase 2: Construction of 14 toilets	Puledi High School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	1 096	597	–	–
106	Demolition of old pit toilet and construction of 11 waterborne toilet with septic tank and borehole	Pungutsha High School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 203	1 940	426	–	–
107	Phase 1: Provision of water refurbishment of the existing waterborne toilets	Rietkol Primary School	Construction & Final Account	Victor Khanye	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	875	43	875	–	–
108	Demolition of existing toilets and construction of 8 toilets	Sakhisizwe Primary School	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	618	935	–	–
109	Demolition of old pit toilet and construction of 18 waterborne toilet with septic tank and borehole	Seruane Primary School	Construction	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 040	3 798	241	–	–
110	Phase 1: Provision of water. Phase 2: Construction of 16 toilets	Shalamuka Primary School	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 286	337	2 949	–	–
111	Renovations of 31 toilets	Sibongamandla secondary school	Construction	Emalahleni	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 242	2 929	313	–	–
112	Demolition of existing 4 pit latrines and construction of 7 Enviroloo toilets, provision of electricity, 2No. Of drinking fountains and 2 x 5000 liters of jojo tanks and palisade fencing around storage tanks	Sibongangwane Primary School	Construction	Albert Luthuli	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 289	427	1 862	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
113	Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.	Sidlasoke secondary school	Construction	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 821	776	1 045	–	–
114	Drilling of borehole, equiping of borehole, 2 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 12 New water borne Toilets	Sihlezi primary school	Construction	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 283	707	1 576	–	–
115	Demolish existing pit toilets, build 12 waterborne toilet. Provide 2 x 5000L water tank.	Silindile primary school	Construction	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 735	2 309	425	–	–
116	Phase 1: Provision of water. Phase 2: Demolition of 14 pit latrines and construction of 9 Enviroloo toilets, providing electricity and 2No. Of 5000 liters jojo tanks	Simunye Primary School	Final account	Albert Luthuli	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 463	2 055	427	–	–
117	Demolish existing pit toilets , build 10 waterborne toilets. Provide 1 x 5000L water tank.	Simuyembiwa Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 393	1 016	1 376	–	–
118	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets.	Siphiwe Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 213	1 325	1 888	–	–
119	Demolish existing pit toilets, build 17 waterborne toilets. Provide 2 x 10000L elevated water tank.	Sithembiso Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 747	1 164	1 583	–	–
120	Demolition of old pit toilet and construction of 12 waterborne toilet with septic tank and borehole	Sithenjisiwe Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 203	1 035	1 168	–	–
121	Demolish existing toilets and Build 14 waterborne toilets. Provide 1 x 5000L and 2500L elevated tank.	Sivumelene Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 702	1 075	1 626	–	–
122	3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 14 new water borne toilets	Siyaphambili Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 050	991	1 060	–	–
123	Construction of 20 additional waterborne toilets.	Siyathokoza Primary School	Construction & Final Account	Emalahleni	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 474	1 473	2 001	–	–
124	Drilling of borehole, equiping of borehole, 2 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 7 New Toilets	Sizabantwana Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 837	810	1 027	–	–
125	Drilling of borehole, equiping of borehole, 5 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 17 New Toilets	Sizakele Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 902	1 198	1 705	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
126	Phase 1: Demolish existing pit toilets and build 9 waterborne toilets with septic tank. Provide 3 X 10000L water tank. Phase 2: Renovation of existing 16 classrooms, construction of additional 14 toilets and provision of fence. Future phase: Construction of administration block , Library , Computer Centre, Car Park and 2 S	Sizani Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 952	728	1 724	–	–
127	Phase 1: Provision of water. Phase 2: Construction of 13 new toiulets and refurbishment of the existing waterborne toilets	Sizofunda Primary School	Construction & Final Account	Victor Khanye	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 049	430	619	–	–
128	Drillling of borehole,equiping of borehole and refurbishment of the existing waterborne toilets	Sizuzile Primary School	Construction & Final Account	Victor Khanye	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 335	549	785	–	–
129	Refurbishments of 35 waterborne toilets, providing electricity , 2No. Of drinking fountains and 4 x 5000 liters jojo tanks and palisade fencing around the tanks	Sobhuza Primary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 031	1 349	1 682	–	–
130	Demolishing of existing toilets and construction of new 14 toilet units	Somcuba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 444	1 066	1 378	–	–
131	Construction of 15 waterborne toilets.	Sukumani Combined School	Construction & Final Account	Emalahleni	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 692	635	2 057	–	–
132	Phase 1: Proviision of water. Phase 2: refurbishment of the existing waterborne toilets	Sundra Secondary School	Construction & Final Account	Victor Khanye	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 161	477	684	–	–
133	Phase 1: Provision of water. Phase 2: Demolition of 10 pit toilets and construction of 13 Enviroloo toilets, , providing electricity ,2No. Of drinking fountains, 2No. Of 5000 liters jojo tanks and palisade fencing around storage tanks	Sunduza Primary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 254	858	2 396	–	–
134	Drilling of borehole, equiping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 11 new water borne toilets	Thandanani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 994	712	1 595	–	–
135	Phase 1: Provision of water. Phase 2: Demolition of existing 6 pit latrines and construction of 8 Enviroloo toilet, providing electricity , 2No.of drinking fountain and 2 x 5000 liters jojo tanks and palisade fence around	The Brook Primary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 267	657	1 813	–	–
136	Demolish existing and contruct 14 toilets	The Gem Combined School	Construction & Final Account	Msukaligwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 015	925	3 212	–	–

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2. Upgrades and additions														
137	Refurbishment of 16 toilets	Thobelani Secondary School	Construction & Final Account	Lekwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	600	500	100	–	–
138	Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets. Provide 3 x 5000L of water tank.	Tholulwazi Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 929	776	2 343	–	–
139	Drillling of borehole, equiping of borehole, 5 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 18 New Toilets	Thuthukani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 918	959	2 334	–	–
140	Phase 1: Provision of water. Phase 2 :Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole).	Tinhlonhla secondary school	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	479	338	191	–	–
141	Demolition of old pit toilet and construction of 13 (2 staffs, 5 boys & 6 girls) waterborne toilet with septic tank and borehole	Tlhame Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 145	915	2 516	–	–
142	Phase 1: Construction of 19 toilets Phase 2:Construction of 6 Classroom, Grade R center and provision of fence Future phase: Construction of admin, library, compute room , kitchen, ramps & rail, sport fields, parking	Tokoloho Primary School	Construction & Final Account	Dipaleseng	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 035	476	1 628	–	–
143	Demolishing of existing toilets and construction of 24 new ablution units	Tsembalethu Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 171	792	2 537	–	–
144	Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets	Tsiki Naledi Secondary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 478	356	1 182	–	–
145	Equiping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks, revamp all waterbone toilets and Construction of 11 New Toilets	Vamuhle Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 974	578	1 580	–	–
146	Refurbishments of 10 waterborne toilets and construction of 7 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of jojo tanks and palisade fence around the tanks	Violet Jiyane Secondary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 806	361	1 445	–	–
147	Renovate 17 toilets and construction of 10 new toilets	Vulamasango Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 119	715	1 696	–	–
148	Renovate existing 6 toilets and Constrcution of 10 toilets and provision of electricity, water	Vulemehlo Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 121	785	2 497	–	–
149	Phase 1:Demolition of existing pit toilets and other ablutions. Construction of 10 new ablution units (waterborne)	Vumabesala Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 954	438	1 563	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
150	Demolish existing pit toilets, build 9 waterborne toilets. Provide 1 x 5000L water tank.	Vusa Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 133	645	1 706	–	–
151	Phase 1: Provision of water. Phase 2: Demolition of existing 10 pit latrines and construction of 5 Enviroloo toilets, , providing electricity and 2No. Of 5000 liters jojo tanks	Waverley Secondary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 495	451	1 196	–	–
152	Rehabilitation of existing 34 waterborne toilets	Witbank High School	Construction & Final Account	Emalahleni	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 795	418	1 436	–	–
153	Build 22 waterborne toilets. Provide 2 x 5000L elevated tank.	Zakheni Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 567	796	2 853	–	–
154	Drilling of borehole, equiping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets	Zakheni Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 996	719	2 397	–	–
155	Construction of 24 toilets	Zamokuhle Primary School	Construction & Final Account	Govan Mbeki	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 771	410	1 417	49	–
156	Drilling of borehole, equiping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 25 New Toilets	Zenzeleni Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 836	1 174	3 069	–	–
157	Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 13 toilets (Enviro-loo)	Zidobhele Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 278	967	1 822	–	–
158	Drilling of borehole, equiping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 18 new toilets	Ziphakamiseni Secondary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 027	605	2 422	–	–
159	Planning, design and implementation of 15 toilets and 4 urinals according to the norms and standards.	Lubombo Secondary School	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 490	1 029	1 947	–	–
160	Demolishing existing Pit Toilets, Refurbishment of the existing water borne toilets, build 14 additional water borne toilets and provide 5 water storage tanks	Zithatheleni Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 135	728	1 708	–	–
161	Demolition of four(04) classroom block, renovation of four (04) classroom block and construction of fifteen (15) classroom blocks.	Salubindza Primary School	Construction	Mbombela	01/10/2017	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	12 759	–	12 759	–	–
162	Phase 1: Demolishing of existing pit laterines toilets and construction of 16 enviro-loo toilets, fence, demolishing of 8 classrooms.	Salubindza Primary School	Construction & Final Account	Mbombela	01/10/2017	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 417	4 417	10 370	(10 370)	–

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2. Upgrades and additions														
163	Construction of 4 enviro-loo toilets and renovation of classrooms.	Leeuwpoort Primary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 198	240	958	–	–
164	Phase 1: Design and Provision of Basic Services and Fencing	Malontone Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 874	3 434	1 874	–	–
165	The construction of sewer treatment package plant (i.e. Honey sucking and removal of waste from the existing conservancy tanks; Supply and installation of AMPAC Sewer treatment package plant; diverting existing sewer from the multipurpose hall; construction of treated effluent discharge pipeline to the river / quarry)	Injabulo Combined School	Final account	Mkhondo	19/08/2016	14/02/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 157	2 658	499	–	–
166	Provision of Fencing	Early Childhood Development Institute (Mapulaneng College) Phase II	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 920	–	2 352	1 568	–
167	Replacement of Administration Block	Pensele Secondary School	Final account	Bushbuckridge	03/06/2016	16/02/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 761	3 015	745	–	–
168	Demolishing of existing services and construction of borehole and 2 x 5 000l Jojo tank (4.5m high steel tank stands)	Emseni Combined School	Final account	Albert Luthuli	26/08/2016	09/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	511	85	426	–	–
169	Demolition of existing 8 pit latrine and construction of 10 Enviroloo toilets, drilling and casting of borehole, providing electricity ,2No. Of drinking fountain and 2 x 5000 liters jojo tanks and palisade fencing around the storage tanks	Khuphukani Primary School	Final account	Albert Luthuli	01/09/2016	14/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 178	1 727	1 452	–	–
170	Provision of water (Borehole)	Etimbondvweni Primary School	Final account	Nkomazi	01/09/2016	05/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	452	423	29	–	–
171	Demolishing of existing pit toilets and construction of 13 new ablution units	Zikuphule primary school	Final account	Steve Tshwete	31/08/2016	10/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	884	123	761	–	–
172	Demolition and construction of 20 toilets.	Mvuzo primary school	Final account	Steve Tshwete	31/08/2016	11/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	573	285	288	–	–
173	Refurbishment of 18 seat waterborne toilets and construction of 6 seats waterborne toilets.	Mafa Max Motloung Secondary School	Final account	Victor Khanye	31/08/2016	18/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 216	1 179	37	–	–
174	Construction of 13 toilet units.	LD Moetanalo Secondary School	Final account	Steve Tshwete	31/08/2016	10/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	855	564	291	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
175	Refurbishment of 38 seat waterborne toilets and construction of 6 seats waterborne toilets.	Khulunolwazi primary school	Final account	Steve Tshwete	01/09/2016	07/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 517	1 880	637	–	–
176	Drilling of borehole, equiping of borehole and refurbishment of 24 seats toilets and drilling of borehole.	Fundisisa primary school	Final account	Victor Khanye	31/08/2016	14/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 479	1 392	87	–	–
177	Refurbishment of borehole, demolish existing pit toilets and construct 12 seats enviro-loo toilets.	Dumezweni primary school	Final account	Victor Khanye	31/08/2016	14/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	899	684	215	–	–
178	Demolishing of existing pit toilets and construction of 20 new ablution units	Ingwenyama primary school	Final account	Nkomazi	31/08/2016	18/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	767	450	317	–	–
179	Demolishing of existing pit toilets and construction of 12 new ablution units	Mahushe secondary school	Final account	Nkomazi	31/08/2016	18/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 395	1 699	696	–	–
180	Demolition of existing 18 pit latrines and construction of 25 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountains, 4No. Of 5000 liters jojo tanks and palisade fencing around storage	Insika secondary school	Final account	Albert Luthuli	08/09/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 412	1 514	1 898	–	–
181	Provision of bulk power (electricity) and connection of existing buildings	Mabhoko Primary School	Final account	Dr JS Moroka	28/09/2016	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	587	40	548	–	–
182	upgarding of basic water, sanitation and electricity	Kobongwane Primary School	Final account	Dr JS Moroka	31/08/2016	19/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 017	335	682	–	–
183	Demolishing of existing pit toilets and construction of 18 new ablution units	Mapala Combined School	Final account	Dr JS Moroka	28/09/2016	20/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	834	487	347	–	–
184	Demolishing of existing pit toilets and construction of 9 new ablution units	Mmamatli Combined School	Final account	Dr JS Moroka	28/09/2016	08/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	780	47	734	–	–
185	Construction of 2 new disabled ablution units	Pelonolo Special School	Final account	Dr JS Moroka	28/09/2016	08/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	332	30	302	–	–
186	Provision of fence	Rev SA Nkosi Secondary School	Final account	Albert Luthuli	28/09/2016	05/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 793	2 337	256	1 200	–
187	Demolishing of existing pit toilets and construction of 31 new ablution units	Sizenzele Primary School	Final account	Pixley Ka Seme Isaka	29/09/2016	02/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	544	174	370	–	–
188	Demolishing of existing pit toilets and construction of 12 new ablution units	Mbalenhle Primary School	Final account	Govan Mbeki	18/08/2016	05/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 845	179	1 666	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
189	Construction of 12 new ablution units	Weeber Combined School	Final account	Mkhondo	27/07/2016	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 820	859	961	–	–
190	Construction of 27 water borne toilets	Kwalodakada Primary School	Final account	Nkomazi	19/07/2016	19/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 365	1 981	384	–	–
191	Construction of toilets facilities	Emzwele Primary School	Final account	Msukaligwe	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 700	586	1 115	–	–
192	Demolishing of existing toilets and construction of 26 toilet units (enviro-loo)	Lihawu secondary school	Final account	Mbombela	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 494	1 068	2 426	–	–
193	Renovate existing 5 and construction of 16 new units.	Bhekiswako Secondary School	Final account	Mbombela	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 012	1 699	1 314	–	–
194	Provision of water and construction of 24 toilets (enviro-loo)	Malekutu Primary School	Final account	Mbombela	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 175	1 845	1 329	–	–
195	Demolishing existing toilets and construction of 20 new toilet units	Cophetsheni primary school	Final account	Mbombela	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 436	1 387	2 049	–	–
196	Provision of water (borehole) and 2 x 5000l tanks.	Enzani Primary School	Final account	Nkomazi	01/09/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	417	386	31	–	–
197	Demolishing of existing pit toilets and construction of 18 new enviro loo toilets and provision of water (borehole)	Mbhudula secondary school	Final account	Nkomazi	01/09/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 634	1 641	993	–	–
198	Phase 1: Construction of 24 new toilet units Phase 2: Planning and design and Construction 8 Classroom, library, computer centre, School hall, ramps and rails, fence, kitchen, 1 sport field	Amon Nkosi School	Final account	Umjindi	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 655	1 577	1 078	–	–
199	Constructing of 12 toilet units and upgrade of electricity	Luvolwetfu primary school	Final account	Nkomazi	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 078	2 059	1 019	–	–
200	Construction of 15 enviro-loo toilets	Xanthia Secondary School (Replaced Hambanathi)	Final account	Bushbuckridge	04/11/2016	04/02/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 246	1 088	858	300	–
201	Construction of 8 enviro loo toilets	Hlong secondary school	Final account	Thaba Chweu	01/09/2016	01/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 178	1 985	192	–	–
202	Constructing 16 toilets and provision of water (borehole)	Madzuma high school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 111	1 023	789	300	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
203	Construction of 17 enviro-loo toilet block.	Mapetekoane primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 096	1 507	1 089	500	–
204	Construction of 15 enviro-loo toilet block.	Matibidi Primary School	Final account	Bushbuckridge	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 092	2 634	458	–	–
205	Construction of 15 enviroloo toilet and water supply	Mosipa Secondary school (replaced Mhlava-khosa primary school)	Final account	Bushbuckridge	04/11/2016	04/02/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 275	193	1 582	500	–
206	Construction of 17 enviro-loo toilet block.	Shakwaneng Primary School	Final account	Bushbuckridge	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 096	1 665	1 131	300	–
207	Construction of 12 toilets and provision of water (borehole)	Ntshoenyane Primary School (Replaced Vandama lower and higher primary school)	Final account	Bushbuckridge	04/11/2016	31/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 894	209	1 385	300	–
208	Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply	Beretta Primary School	Final account	Bushbuckridge	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 078	210	1 367	500	–
209	Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Chayiwe Primary School	Final account	Bushbuckridge	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 973	1 492	481	–	–
210	Construction of 2 x Grade R waterborne toilets,renovations to 24 waterborne toilets and conversion of 2 toilets into disable toilets, demolishing existing plain pit toilets, construction of septic tanks and french drain, drill and equip borehole, install 2 x 5000L Jojo tanks & stand and water supply.	Hlamalani primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 791	1 105	686	–	–
211	Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply,install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets.	Mabonwana Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 913	283	1 130	500	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
212	Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks	Makgahlishe Primary School	Final account	Bushbuckridge	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 149	1 895	755	500	–
213	Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Mamosebo lower and higher primary school	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 660	438	1 721	500	–
214	Demolishing of plain pit toilets, construction of 14 waterborne toilets, construction of 2 x Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.	Manyakatana Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 066	1 769	997	300	–
215	Demolishing of plain pit toilets, demolishing abandoned toilet structure, renovations to 10 x waterborne toilets, construction of 4 waterborne toilets, construction of septic tank and french drain and water reticulation.	Jongilanga Primary School (Replaced Sedibeng primary school)	Final account	Bushbuckridge	04/11/2016	31/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 995	1 385	610	–	–
216	Construction of new toilets and demolition of toilets.	Mkhumbini Primary School	Final account	Bushbuckridge	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 605	165	–	–
217	Provision of fencing and gate	Lehlogonolo Primary School	Construction	Bushbuckridge	01/09/2017	15/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	1 599	171	–	–
218	Construction of new toilets and demolition of pit toilets.	Lehlogonolo Primary School	Final account	Bushbuckridge	01/09/2017	15/12/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	577	1 193	–	–
219	Construction of 20 Enviroloo toilets and water supply	Mothaileng Primary School (Replaced Mapfalane Secondary School)	Final account	Bushbuckridge	04/11/2016	04/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 619	648	1 671	300	–
220	Demolition of existing 17 pit latrines and construction of 35 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountains, 5 x 5000 liters jojo tanks and fencing around storage tanks	Dlomodlomo Secondary School	Final account	Albert Luthuli	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 580	3 113	1 167	300	–
221	Refurbishments of 32 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of 5000 liters jojo tanks and palisade fence around the tanks	Elangwane Secondary School	Final account	Pixley Ka Seme Isaka	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 251	771	1 980	500	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
222	Demolition of existing 10 pit latrines and construction of 37 waterborne toilets, construction of septic tank and french drain, providing electricity and 2No. Of 5000 liters jojo tanks	Izithandani primary school	Final account	Albert Luthuli	08/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 491	1 450	1 541	500	–
223	Demolition of 19 pit latrines and construction of 30 Enviroloo toilets, drilling and casting of borehole, providing 2No.of drinking fountains and 16 x 5000 liters jojo tanks and palisade fence around the storage tanks	Ligugu Secondary School	Final account	Albert Luthuli	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 144	4 042	102	–	–
224	Phase 1: Demolishing of existing and construction of 10 new ablution units Phase 2: Renovations to 21 classrooms and Construction of 7 classrooms Future Phases: Construction of library, laboratory, school hall, computer centre, kitchen, ramps and rails,	Khula primary school	Final account	Mkhondo	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 199	1 395	803	–	–
225	Phase 1: Construction of 4 toilets & provision of water Phase 2: Construction of Grade R, and provision of fence Future phase: Library, lab, compute room , multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking	Kwachibikhulu Primary School	Final account	Msukaligwa	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 162	1 221	941	–	–
226	Demolish damaged toilets, renovate existing toilets and construct 7 toilets.	Kwadela Secondary School	Final account	Msukaligwa	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 986	991	995	–	–
227	Demolish existing and construct 18 toilets.	Lothair primary school	Final account	Msukaligwa	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 045	1 048	997	–	–
228	Demolish existing and construct 14 toilets.	Madi school	Final account	Lekwa	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 853	1 079	773	–	–
229	Construction of 21 additional waterborne toilets.	Clewer primary school	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 442	561	881	–	–
230	Phase 1: Demolition of existing & construction 17 toilets Phase 2: Renovations of 35 classrooms , administration block, library, and provision of fence Future phase: Construction of kitchen , computer centre, car park and 3 sports grounds	Ebhudlweni Primary School	Final account	Emakhazeni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 007	1 729	277	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
231	Phase 1: Refurbishment and renovation of 22 ablution facilities Phase 2 : Refurbishment and renovation of 18 classrooms and provision fence. Future phases : Construction of administration block and construction of library , kitchen , car park and 2 spor	Itireleng Primary School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 935	388	1 547	–	–
232	Phase 1: Rehabilitation of 34 waterborne toilets. Phase 2: Refurbishment of existing 24 classrooms Future Phases: Refurbishment of administration block , library , kitchen and school hall	Khonzimfundo Combined School	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 356	2 082	274	–	–
233	Phase 1:Rehabilitation of existing 28 waterborne toilets Phase 2: Renovations of 16 classrooms and provision of fence Future phase: Construction of kitchen, car park and 3 sports grounds.	Lehlaka Combined School	Final account	Emalahleni	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 203	1 635	568	–	–
234	Demolishing of existing toilets and construction of 12 toilet units.	Leonard Ntshuntshe Secondary School	Final account	Emalahleni	13/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 202	1 624	577	–	–
235	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units Phase 2: Construction of Grade R Centre library , kitchen .Renovation and refurbishment of 16 existing classrooms .	Buthelelani primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 024	1 272	752	–	–
236	Demolish existing pit toilets, construct 13 waterborne toilets, provide 1 x 10 000L and 1 x 5 000L water tank.	Digwale secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 444	829	1 315	300	–
237	Demolishing of existing pit toilets and construction of 10 new ablution units	Ekukhanyeni primary school	Final account	Dr JS Moroka	31/08/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 057	1 067	990	–	–
238	Demolishing of existing pit toilets and construction of 14 new ablution units	Fundukhuphuke primary school	Final account	Dr JS Moroka	31/08/2016	30/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 721	1 316	1 106	300	–
239	Demolish existing pit toilets and build 17 waterborne toilets including septic tank. Provide borehole and supply additional 2 x 10000 L and 500 L tanks.	Hlalakahle Secondary School	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 023	2 416	607	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
240	Phase 1: Demolishing of existing toilets and construction of 13 toilet units. Phase 2: Refurbishment of existing 16 classrooms and provision of fence Future phase: Construction of administration block , Library , Computer Centre, Car Park and 2 Sports	Libangeni secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 623	1 629	994	–	–
241	Demolishing of existing pit toilets and construction of 13 new ablution units	Mandlakababa primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 779	983	1 496	300	–
242	Demolish existing pit toilets, build 15 waterborne toilets, provide 2 x 10000l elevated water tank.	Mantwani primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 676	854	1 522	300	–
243	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.	Mathethe primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 211	952	1 258	–	–
244	Demolishing of existing pit toilets and construction of 13 new ablution units	Mbongo primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 452	1 445	1 007	–	–
245	Demolishing of existing pit toilets and construction of 22 new ablution units	Mbuduma secondary school	Final account	Dr JS Moroka	01/09/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 245	1 288	957	–	–
246	Demolishing of existing pit toilets and construction of 9 new ablution units	Mbulawa secondary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 978	1 735	243	–	–
247	Demolition of old pit toilet and construction of 16 (8 boys & 8 girls) waterborne toilet with septic tank and borehole	Katjibane primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 305	1 769	536	–	–
248	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phasse 2: Replacement of 10 classrooms and renovations of 5 classrooms Future phases: Construction of an administration block, library, computer centre, kitchen, ramp	Sibonelo Primary School	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 579	140	1 440	–	–
249	Phase1: Demolishing of existing pit toilets and construction of 13 new ablution Phase2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future phase: Construction of administration block , Library , Computer	Thulasizwe lower primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 770	524	946	300	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
250	Phase 1: Demolishing of existing pit toilets and construction of 9 toilets Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre Future Phase 3: Construction of administration block , Library , Computer	Thembeka primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	395	898	300	–
251	Demolishing of existing pit toilets and construction of 9 new ablution units	Chris Hani primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 066	148	918	–	–
252	Demolishing of existing pit toilets and construction of 16 new ablution units	Bongani primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 108	576	1 531	–	–
253	Demolition of existing pit toilets and construction of 13 new ablution units	Bongumusa secondary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 268	840	1 428	–	–
254	Phase 1: Construction of 12 toilets Phase 2: Refurbishment of existing 12 classrooms and construction of Grade R centre Future Phases: Refurbishment of administration block and construction of kitchen ,library and laboratory	Fundawazi primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 242	855	387	–	–
255	Demolition of existing pit toilets, construction of 8 enviro loo toilets.	Hlobisa primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 918	1 828	90	–	–
256	Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo)	Jabulani primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 104	3 763	341	–	–
257	Demolishing of existing pit toilets and construction of 13 new ablution units	Khulangelwazi primary school	Final account	Thembisile Hani	13/09/2016	13/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 068	909	1 159	–	–
258	Demolition of existing pit toilets and construction of 21 new ablution units (water borne)	Khuthalani primary school	Final account	Thembisile Hani	13/09/2016	13/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 373	1 633	740	–	–
259	Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (enviro loo)	Mandlethu Secondary School	Final account	Thembisile Hani	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 451	1 374	77	–	–
260	Demolishing of existing pit toilets and refurbishment of existing ablutions and construction (11) of enviro loo toilets.	Zakhele primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 375	639	736	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
261	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units Phase 2: Refurbishment of existing 16 classrooms , . Construction of administration block , Library , Computer Centre , kitchen , fence , Car Park and 2 Sports g	Buhlebuzile primary school	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 433	593	1 190	650	–
262	Drillling of borehole, equiping of borehole, 4 Water storage tanks, demolishing of existing Pit Toilet blocks and construction of 17 new toilets	Ematjeni primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 572	1 713	858	–	–
263	Drillling of borehole, equiping of borehole, 8 Water storage tanks, demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets	Hlonipha Secondary School	Final account	Thembisile Hani	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 247	2 027	720	500	–
264	Drillling of borehole, equiping of borehole, 3 Water Storage, demolishing existing pit toilets and refurbishment of the existing water borne toilets, and cosntruction of disabled toilet	Dumeleni Secondary Secondary	Final account	Thembisile Hani	#N/A	#N/A	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 455	1 357	98	–	–
265	Construction of toilets facilities	Wesley Memorial Primary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	EPWP Grant	Infrastructure Development	Individual	1 828	2 063	1 928	–	–
266	Demolishing of existing pit toilets and construction of 18 new ablution units	Bingweni Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	–	262	2 605	–
267	Demolishing of existing pit toilets and construct 13 toilets.	Buhlebesizwe Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	–	190	1 881	–
268	Demolishing of existing pit toilets and construction of 12 new ablution units	Ditholo Combined School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
269	Demolishing of existing pit toilets and construct 13 toilets	Edwaleni Intermediate School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	–	190	1 881	–
270	Demolishing of existing pit toilets and construction of 16 new ablution units	Ekuphakameni Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
271	Demolishing of existing pit toilets and construction of 12 new ablution units	Emthonjeni Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
272	Demolishing of existing pit toilets and construction of 12 new ablution units	Gijamphezeni Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
273	Demolishing of existing pit toilets and construction of 12 new ablution units	Mpumelelo Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
274	Demolishing of existing pit toilets and construction of 14 new ablution units	Phanagela Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	–	262	2 605	–
275	Demolish pit toilets and construction of 14 new ablution units	Mbongeni Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
276	Demolish pit toilets and construction of 12 toilets	Legogote Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	408	4 052	–
277	Demolish pit toilets and construction of 6 toilets	Shishila Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 779	–	437	4 342	–
278	Construction of 17 toilets/ Renovation of 24 waterbourne toilets	Mzangedwa Secondary School	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	–	365	3 618	–
279	Demolishing of existing pit toilets and construct 12 toilets.	Gijimani Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
280	Demolishing of existing pit toilets and construction of 18 new ablution units	Hluzingqondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
281	Demolishing of existing 06 pit toilets and construct 25 toilets.	Khayalethu Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
282	Demolishing of existing pit toilets and construction of 12 new ablution units	Khuphukani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	146	1 447	–
283	Demolishing of existing pit toilets and construct 12 toilets.	Kome Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	292	2 894	–
284	Demolishing of existing 07 pit toilets and construct 20 toilets.	Lelengaye Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	292	2 894	–
285	Demolishing of existing pit toilets and construction of 12 new ablution units	Madikole Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
286	Demolishing of existing pit toilets and construction of 12 new ablution units	Madoda Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
287	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 12 new ablution units	Mafu Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
288	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units	Magaduzela Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
289	Demolishing of existing pit toilets and construction of 10 new ablution units	Makhosonke Primary School	Planning & Design	Albert Luthuli	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
290	Demolishing of existing pit toilets and Demolish pit toilets and construction of 16 new ablution units	Malebo Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	117	1 158	–
291	Demolishing of existing pit toilets and construction of 12 new ablution units	Maloka Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
292	Demolishing of existing pit toilets and construct 16 toilets.	Mapondo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	292	2 894	–
293	Demolishing of existing pit toilets and construction of 14 new ablution units	Maridili Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 664	–	335	3 329	–
294	Demolishing of existing pit toilets and construction of 12 new ablution units	Masizakhe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	408	4 052	–
295	Demolishing of existing pit toilets and construction of 08 new ablution units	Masobye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	–	365	3 618	–
296	Demolishing of existing pit toilets and construction of 22 new ablution units	Matimba Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	117	1 158	–
297	Demolishing of existing pit toilets and construction of 20 new ablution units	Mayisha Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
298	Demolishing of existing pit toilets and construction of 23 new ablution units and provision of Water and Electricity	Mgwezani Combined School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	117	1 158	–
299	Demolishing of existing pit toilets and Demolish pit toilets and construction of 28 new ablution units	Mkhanyo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
300	Demolishing of existing pit toilets and construction of 25 new ablution units	Mkhulu Combined	Planning & Design	Steve Tshwete	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
301	Demolishing of existing pit toilets and construction of 08 new ablution units	Mocha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
302	Demolishing of existing pit toilets and construction of 08 new ablution units	Molebye Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
303	Demolishing of existing pit toilets and construction of 12 new ablution units	Moniwa Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
304	Demolishing of existing pit toilets and construction of 14 new ablution units	Motswedi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
305	Demolishing of existing pit toilets and construction of 08 new ablution units	Mpoko Maloka Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	292	2 894	–
306	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 14 new ablution units	Musi Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	117	1 158	–
307	Demolishing of existing pit toilets and Demolish pit toilets and construction of 12new ablution units	Ndabezitha Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
308	Demolishing of existing pit toilets and construction of 14 new ablution units	Ndedema Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 823	–	350	3 473	–
309	Demolishing of existing pit toilets and construction of 12 new ablution units	Njomane Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	292	2 894	–
310	Demolishing of existing pit toilets and construction of 16 new ablution units	Nkosabo Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
311	Demolishing of existing pit toilets and construction of 08 new ablution units	Nteseng Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
312	Demolishing of existing pit toilets and construct 16 toilets.	Patric Mankolane Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	–	219	2 171	–
313	Demolishing of existing 20 pit toilets and construction of 24 toilets , rehabilitate 09 waterborne toilets and provision of water.	Phake Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
314	Demolishing of existing pit toilets and construct 12 toilets.	Phambili Secondary school	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
315	Demolishing of existing pit toilets and construction of 12 new ablution units	Phumzile Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 274	–	117	1 158	–
316	Demolishing of existing pit toilets and construction of 15 new ablution units	Phuthumani Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
317	Demolishing of existing pit toilets and construction of 12new ablution units	Prince SJ Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
318	Demolishing of existing pit toilets and construct 8 toilets.	Radijoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
319	Demolishing of existing pit toilets and construct 12 toilets.	Ramabale Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	–	190	1 881	–
320	Demolishing of existing pit toilets and construction of 08 new ablution units	Ramabifi Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	146	1 447	–
321	Demolishing of existing pit toilets and construct 12 toilets.	Ramantsho Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
322	Demolishing of existing pit toilets and construction of 12 new ablution units	Refitlhile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
323	Demolishing of existing pit toilets and construction of 12new ablution units	Rethabile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	–	219	2 171	–
324	Demolishing of existing 8 pit toilets and construct 13 toilets.	Sakhile Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 257	–	481	4 776	–
325	Demolishing of existing pit toilets and construction of 10 new ablution units	Sehoko Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
326	Demolishing of existing pit toilets and construct 12 toilets.	Sibongile Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
327	Demolishing of existing pit toilets and construction of 15 new ablution units	Sibongimpumelelo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 301	–	394	3 907	–
328	Demolishing of existing 23 pit toilets and construct 33 toilets.	Siboniwe Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	–	190	1 881	–
329	Demolishing of existing pit toilets and construction of 14 new ablution units	Sidlasoke Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 021	–	276	2 744	–
330	Demolishing of existing pit toilets and construction of 27 new ablution units	Silamba Secondary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 186	–	292	2 894	–
331	Demolishing of existing pit toilets and construct 13 toilets.	Siphumelele Combined School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 549	–	233	2 316	–
332	Demolishing of existing pit toilets and construction of 16 new ablution units and a borehole	Siphumule Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
333	Demolishing of existing pit toilets and construction of 25 new ablution units	Sizamile Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	408	4 052	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
334	Demolishing of existing pit toilets and construction of 20 new ablution units	Sizisizwe Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
335	Demolishing of existing pit toilets and construction of 16 new ablution units	Sobantu Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
336	Demolishing of existing pit toilets and construct 12 toilets.	Somarobogo Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 867	–	262	2 605	–
337	Demolishing of existing 12 pit toilets and construct 37 toilets.	Somlingo Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
338	Demolishing of existing pit toilets and construction of 28 new ablution units	Sothembani Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
339	Demolishing of existing pit toilets and construction of 12 new ablution units	Sovetjheza Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 983	–	365	3 618	–
340	Demolishing of existing pit toilets and construction of 14 new ablution units	Thabana Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
341	Demolishing of existing pit toilets and construction of 12 new ablution units	Thembalihle Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
342	Demolishing of existing pit toilets and construct 12 toilets.	Thokozani Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	–	190	1 881	–
343	Demolishing of existing pit toilets and construction of 25 new ablution units	Thulani Primary School	Planning & Design	Thembisile	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
344	Demolishing of existing pit toilets and construction of 12 new ablution units	Thushanang Primary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 071	–	190	1 881	–
345	Demolishing of existing pit toilets and construction of 16 new ablution units	Ukukhanya Primary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 230	–	204	2 026	–
346	Demolishing of existing pit toilets and construction of 12 new ablution units	Vukuzame Secondary School	Planning & Design	Dr. JS Moroka	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	146	1 447	–
347	Demolishing of existing pit toilets and construct 13 toilets.	Vukuzenzele Secondary School	Planning & Design	Thembisile Hani	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	175	1 737	–
348	Demolishing of existing pit toilets and construct 8 new ablution units and provision of Water and Electricity	Andries Mashile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 416	–	1 263	–	–

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2. Upgrades and additions														
349	Demolishing of existing pit toilets, construct 12 toilets and provision of a borehole.	Bambanani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 384	–	2 126	–	–
350	Demolishing of existing pit toilets and construct 25 new ablution units	Batlagae Primary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	–	3 552	–	–
351	Demolishing of existing 08 pit toilets and construct 13 toilets	Bawokuhle Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 071	–	1 847	–	–
352	Demolishing of existing pit toilets and construct 08 toilets	Benzangani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 274	–	1 137	–	–
353	Demolishing of existing pit toilets and construction of 12 new ablution units	Buhlebemfundo Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	–	1 705	–	–
354	Demolishing of existing pit toilets and construction of 28 new ablution units	Chief Luthuli Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 460	–	3 979	–	–
355	Demolishing of existing 06 pit toilets and construct 06 toilets	Dikgabo Combined School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	956	–	853	–	–
356	Demolishing of existing pit toilets and construction of 20 new ablution units	Ditlhokwe Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 186	–	2 842	–	–
357	Demolishing of existing pit toilets and construction of 14 new ablution units	Duduzile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 230	–	1 989	–	–
358	Demolishing of existing pit toilets and construction of 25 new ablution units	Dumelani Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	–	3 552	–	–
359	Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units	Emthunzini Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 593	–	1 421	–	–
360	Demolishing of existing pit toilets and construction of 28 new ablution units	Kabenziwa Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 549	–	2 274	–	–
361	Demolishing of existing pit toilets and construction of 30 new ablution units	Kgantsho Primary School	Construction & Final Account	Thembisile Hani	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	–	1 705	–	–
362	Demolishing of existing pit toilets and construction of 28 new ablution units	Khayelitjha Primary School	Construction & Final Account	Thembisile	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	–	1 705	–	–
363	Demolish pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 standard	Maminza Primary School	Planning, Design and construction	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	1 593	–	–

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

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
364	Demolish pit toilets and construction of 10 toilets	Mlilo Primary School	Planning & Design	Mbombela	31/03/2019	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 912	–	1 912	–	–
365	Demolish pit toilets and construction of 13 toilets	Sidlemu Primary School	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 230	–	2 230	–	–
366	Demolishing of pit toilets and construction of 11 toilets	Cothoza Secondary School	Planning, Design and construction	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	1 752	–	1 563	–	–
367	Demolish pit toilets and construction of 12 toilets	Mabatho Mokoena Secondary School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 186	–	2 842	–	–
368	Demolish pit toilets and construction of 11 toilets	Nduma Primary School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 983	–	3 552	–	–
369	Demolish pit toilets and construction 14 toilets	Kadishe Primary School	Construction & Final Account	Thaba Chweu	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 186	–	2 842	–	–
370	Demolishing of pit toilets and construction of 28 toilets	Magabotse Secondary School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	5 576	–	4 973	–	–
371	Demolish pit toilets and construction of 10 toilets	Ntshoelamolodi Primary School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	3 505	–	3 126	–	–
372	Demolishing of pit toilets and constrution of 29 Toilets	Mathule Primary School	Planning, Design and construction	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 390	–	2 131	–	–
373	Constructing 32 toilets	Bushbuckridge Secondary School	Planning, Design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	4 142	–	3 694	–	–
374	Phase 1: Provision of water. Phase 2: refurbishment of the existing waterborne toilets	Elusindisweni Primary School	Construction & Final Account	Middelburg 1	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	795	397	397	–	–
375	Demolishion of old pit toilet and construction of 13 (6 boys & 7 girls) waterborne toilet with septic tank and borehole	Ikageng Secondary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 329	180	1 149	–	–
376	Drillling of borehole, equiping of borehole, 7 water storage tanks, demolishing of existing pit and dilapidated water bourne Toilet blocks and construction of 22 new water borne toilets	Langalibalele Primary School	Construction & Final Account	KwaMhlanga North East	00/01/1900	#REF!	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 421	500	2 921	–	–
377	Provision of water	Lekelelani Primary School	Construction & Final Account	Ermelo 2	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	34	8	26	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
378	Demolishing of existing pit toilets and construction of 16 new ablution units	Lungisani Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 011	231	1 780	–	–
379	Construction of toilets facilities	Madoda Secondary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 282	367	1 204	–	–
380	Demolishing of existing pit toilets and construction of 15 new ablution units	Makhosana Secondary School	Planning & Design	Siyabuswa	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	913	209	705	–	–
381	Demolishing of existing pit toilets and construction of 9 new ablution units	Maqhawe Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 174	171	1 003	–	–
382	Demolishing of existing pit toilets and construction of 9 new ablution units	Masuku Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 881	241	1 640	–	–
383	Phase 1: Demolishing of existing pit toilets and construction of 17 new ablution units Phase 2: Demolition of 5 unsafe classrooms, Construction of 5 classrooms, renovation of 8 classrooms and provision of fence Future phase: administration block , kitc	Nkosiphile Primary school	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 250	335	1 914	–	–
384	Drillling of borehole, equiping of borehole, 3 Water storage tanks, demolishing of existing Pit Toilet blocks and Construction of 10 New Toilets	Nyabela Primary School	Construction & Final Account	Kwaggafontein West	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 880	882	998	–	–
385	Demolishing of existing pit toilets and construction of 22 new ablution units	Phakgamang Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 765	213	1 553	–	–
386	Drillling of borehole, equiping of borehole, 4 water storage tanks and refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets	Phaphamani Primary School	Final Account	Kwaggafontein West	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 431	539	1 892	(0)	–
387	Demolishing of existing pit toilets and construction of 12 new ablution units	Sihlangene Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 249	380	1 869	–	–
388	Phase 1: Demolishing of existing pit toilets and construction of 16 new ablution units Phase 2: Refurbishment of existing 12 classrooms, provision of fence and construction of Grade R Centre. Future phase: Construction of administration block , Library	Siyabuswa Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 202	171	1 031	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
389	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units Phase 2: Renovation and refurbishment of 16 existing classrooms and provision of fence. Future Phase: Construction of administration block , library , computer centr	Sizamakwethu Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 390	210	1 180	–	–
390	Phase 1: Demolishing of existing pit toilets and construction of 15 new ablution units Phase 2: Renovation of 16 classrooms. Future Phase: Completion of Administration block , construnction of Kitchen , Computer Centre , Car Park , 3 Sports Grounds an	Sobantu Secondary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 199	719	1 020	–	–
391	Demolishing of existing pit toilets and construction of 11 new ablution units	Sovetjheza Secondary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 669	618	1 500	–	–
392	Phase 1: Demolishing of existing pit toilets and construction of 11 new ablution units Phase 2: Renovation of 16 classrooms and construction of Grade R and provision of fence Future phases: Renovation of Admin Block and construction of Kitchen, and Libr	Thabang Primary School	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 698	425	2 274	–	–
393	Demolishing of existing pit toilets and construction of 9 new ablution units	Vulindlela Primary school	Construction & Final Account	Siyabuswa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG) (Incentive)	Infrastructure Development	Individual	2 186	200	1 986	–	–
394	Demolishing of existing pit toilets and construction of 13 new ablution units	Zikuphule Primary School	final account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	641	45	48	548	–
395	Demolish existing pit toilets, build 15 waterborne toilets. Provide 2 x 10000L elevated water tank.	Mantwani Primary school	Final account	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 807	854	211	1 742	–
396	Demolish pit toilets and construction of 18 toilets	Celani Primary School	Planning & Design	Mbombela	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 593	–	146	1 447	–
397	Demolish pit toilets and construction of 34 toilets	Hlomani Secondary School	Planning, Design and construction	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 912	–	1 912	–	–
398	Demolish pit toilets and construction of 21 toilets	Madizi Secondary School	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 053	–	1 211	4 843	–
399	Demolish pit toilets and construction of 38 toilets	Orhovelani Secondary School	Planning & Design	Bushbuckridge	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 390	–	2 390	–	–
400	Phase 2:Additional facilities (Hostel, ECD centre and staff accomodation)	Shongwe Boarding School	Planning & Design	Nkomazi	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	67 000	–	3 082	63 918	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
401	Provision of fencing	E J Singwane Secondary School	Construction	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 920	–	2 352	1 568	–
402	Demolition of pit toilets and Contruction of sanitation 25 and demolition of unsafe structures (Buschbuckridge)	Hlanganani Primary school	Planning, Design and construction	Hazyview	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	1 500	–	–
403	Basic services as per norms and standard	Kwa-Jelusa Primary School	Planning, Design and construction	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	–	1 500	–	–
Total Upgrades and additions										**1 090 286**	**375 647**	**395 328**	**296 796**	**2 500**

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3. Rehabilitation, renovations and refurbishments														
1	Replacement of sheeting, fascia and barge boards, ceilings, and electrical installations damaged by storm at Qhubekani Primary School in Thembisile Hani Local Municipality	Qhubekani primary school	Construction	Thembisile Hani	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 679	1 278	401	–	–
2	Repair of burnt school in Maritre	Lamulelanani high School	Construction	Bushbuckridge	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 077	477	2 600	–	–
3	Office renovation	Ximungwe Circuit Office	Final account	Bushbuckridge	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	776	27	–	–
4	Office renovation	Sabie Circuit Office	Final account	Thaba Cheue	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	456	424	32	–	–
5	Office renovation	Cottondale Circuit Office	Final account	Bushbuckridge	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	594	553	42	–	–
6	Office renovation	Insikazi Circuit Office	Final account	Mbombela	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	616	573	43	–	–
7	Office renovation	White Hazy Circuit Office	Final account	Mbombela	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	612	569	43	–	–
8	Office renovation	Libangeni Circuit Office	Final account	Dr JS Moroka	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	389	362	27	–	–
9	Office renovation	Kwamhlanga DoE Offices	Final account	Thembisile	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	606	564	42	–	–
10	Office renovation	Kwaggafontein DoE Offices	Final account	Thembisile	01/04/2018	31/08/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	619	575	43	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3. Rehabilitation, renovations and refurbishments														
11	Replacement of damaged roof covering complete with timber trusses to 18 classrooms, replacement of servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery, construction of apron around the buildings and paintwork	Evimbilanga Primary School	Final account	Nkomazi	25/04/2016	25/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 251	3 454	1 797	–	–
12	Replacement of 12 classrooms storm damaged classrooms	Mahlale Secondary School	Final account	Bushbuckridge	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	9 366	8 503	863	–	–
13	Phase 1: Rehabilitation of storm damage Phase 2: Refurbishment of existing 24 classrooms and fencing Future Phases: Administration block , Library , Computer Centre, School Hall Car Park and 2 Sports grounds.	Vezimfundo primary school	Final account	Victor Khanye	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 759	2 780	1 979	–	–
14	Replacement of damaged roof covering complete with timber trusses to 8 Classrooms; replacement or servicing of damaged electrical wiring and light fittings; replacement of doors & ironmongery; painting; and replacement of 10 Classrooms	Umlambo primary school	Final account	Mkhondo	21/04/2016	05/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 227	7 923	304	–	–
Total Rehabilitation, renovations and refurbishments										**40 711**	**28 811**	**8 244**	**–**	**–**

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
1	Maintenance of 26 waterborne toilets- installation of water pump and 2X elevated tanks for additional water storage	Lindani Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	207	–	207	–	–
2	Refurbishment of five (5) classrooms	Makhahlela Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 711	–	1 711	–	–
3	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks. Replacement of damaged roof covering complete with timber trusses to 6 classrooms.·	Mganduzweni Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 727	–	2 727	–	–
4	Replacement and servicing of damaged electrical wiring and light fittings. · Replacement of hall partitioning, timber doors, burglar proof gates & ironmongery · Paintwork	Mhola Primary School (Gert Sibande)	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 601	–	2 601	–	–
5	Replacement of damaged roof covering complete with timber trusses & gutters to 7 classrooms & Grade R structures. · Replacement of servicing of damaged electrical wiring and light fittings.· Replacement of doors & ironmongery · Paintwork	Mhola Primary School (Mjindi)	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 747	–	2 747	–	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
6	Refurbishment of the whole classroom block (4 classrooms)	Msogwaba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 428	–	1 428	–	–
7	(i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Replacement and repairs of Water borne toilets. (v) Repairs to all brick walls and wall finishes (vi) Replacement of damaged window panes (vii) Inspect entire roof structure and repair or replace wherever faulty (viii) Replace blinds (ix) Replace barge and facia boards (x) Replace Tank Stand and Water Tank	Nokaneng (store room of exam material)	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 928	–	2 928	–	–
8	Repairs, Renovations and Rehabilitation: Repairs to 20 classrooms ceilings and termite control	Phendulane Secondary School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 368	–	1 368	–	–
9	Refurbishment and repairs to two (2) classroom block.	Schoemansdal Combined School	Construction & Final Account	Nkomazi	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	740	–	740	–	–
10	Replacement of damaged roof structure covering complete with timber trusses. Replacement of electrical wiring, airconditioning and light fittings at the Administration Block and 6 affected classrooms.	Sicelalwati Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	823	–	823	–	–
11	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Duduzile Secondary school	Planning, design and construction	Dr JS Moroka	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 732	–	2 545	187	–
12	Replacement of damaged roof covering,damaged plasterboard ceilings for 1 Classroom	Thwasani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	273	–	259	14	–
13	Replacement of damaged roof covering,fascia and barge boards, damaged ,damaged ceilings, broken glazing and electrical work to 6 classrooms	Jongilanga Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 224	–	1 163	61	–

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
14	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Mayflower Secondary School	Planning, design and construction	Albert Luthuli	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 360	–	2 144	6 216	–
15	Renovation of 4 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	165	–	157	8	–
16	Replacement of damaged roof covering,broken glazing ,fascia boards and electrical work to 8 classrooms	Nwankupana Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 844	–	1 752	92	–
17	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Ukuthokoza Primary School	Planning, design and construction	Lekwa	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 881	–	2 329	1 552	–
18	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Kilthwala Primary School	Planning, design and construction	#N/A	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 633	–	2 590	6 043	–
19	Renovation of 36 x Classrooms, 1 x Admonistration Block and 8 x Toilets	M.L. Nkuna High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 720	–	3 088	4 632	–
20	Replacement of damaged roof covering completed with timber trusses and ceilings, damaged electrical wiring and lighting fittings, door & ironmongery, glazing, chalkboards and pinning boards and paintwork.	Buyani Primary School	Planning, design and construction	Govan Mbeki	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	8 792	–	2 638	6 155	–
21	Replacement of damaged ceilings,damaged roof tile covering,damaged plasterboard ceilings	Thulani Primary School	Planning, design and construction	Thembisile Hani	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	398	–	378	20	–
22	Demolition of 10 Storm Damaged Classrooms and Construction of 10 New Classrooms	Isu Elihle Primary School	Planning, design and construction	Pixley Ka Seme	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	10 156	–	3 047	7 109	–
23	Renovation of 8 x Classrooms, 1 x Admonistration Block, Guard House and 12 x Toilets	Mbhandule Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 349	–	2 232	117	–
24	Replacement of damaged roof and ceiling to 20 classrooms, paintwork, doors, broken window panes ,electrical work	Bhejani Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 625	–	2 444	181	–
25	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms	Mapetekoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 963	–	1 865	98	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
26	Renovation of 16 x Classrooms	Mapetekoane Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 773	–	1 685	89	–
27	Replacement of damaged roof covering to 6 classrooms and ceilings,cracked administration block	Mjokwane Secondary School	Planning, design and construction	Nkomazi	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	971	–	922	49	–
28	Replacement of broken aluminium window panes, broken glazing to steel windows, broken airconditioning	Mkhuhlu Circuit Office	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	119	–	113	6	–
29	Repairs to affected by the storm within the administration building, reinstallation 10 000 L Jojo Tank and paving leading from the entrance gate to the covered	Sicelalwati Primary School (Tekwane North Combined School)	Planning, design and construction	MBOMBELA	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	768	–	730	38	–
30	Demolition of 24 x Classrooms and Construction of 8 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 x Administration Block	Chayaza Secondary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	21 167	–	2 292	15 875	–
31	Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms	Hoxani (Teachers centre)	Planning, design and construction	#N/A	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	16 225	–	2 867	11 357	–
32	Renovation of 8 x Classrooms,1 x Administration Block and 24 Seater Flush Toilets	Makhosana Manzini High School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 260	–	2 130	2 130	–
33	Renovation of 16 x Classrooms,1 x Administration Block, Kitchen and 24 Seater Flush Toilets	Njanji Primary School	Planning, design and construction	#N/A	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 254	–	2 902	4 352	–
34	Demolition of 3 x Classrooms and Construction of 3 x New Classrooms, Demolition of 1 x Administration Block and Construction of 1 Administration Block and Renovation of 8 x Classrooms	Ntshuxeko Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	7 806	–	3 122	4 684	–
35	Renovation of 14 Seater Flush Toilets	Ntshuxeko Primary School	Planning, design and construction	Bushbuckridge	01/07/2018	31/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	434	–	412	22	–
36	Renovation of 10 toilets	Imbekezelo Primary School	Final account	Govan Mbeki	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 882	1 516	366	–	–
37	Repair storm damage	Mjejane Primary School	Final account	Nkomazi	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 568	2 317	251	0	–
38	Rehabilitation of 18 waterborne toilets.	Moepi Secondary School	Final account	Dr JS Moroka	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 261	2 059	202	–	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
39	Refurbishment and renovation of 18 toilets	Nancy Shiba Primary School	Construction	Emalahleni	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 609	2 260	349	–	–
40	Renovation of 34 toilets	Nganana secondary school	Construction	Mkhondo	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 509	3 321	188	–	–
41	Refurbishment of existing 35 toilets	Sibukosethu Primary School	Construction	Emalahleni	01/04/2017	30/08/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 254	2 569	685	–	–
42	Renovations of existing toilets, JoJo Tanks	Thuto-thebe Combined School	Construction & Final Account	Lekwa	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 012	236	810	–	–
43	Phase1: Refurbishment of 22 toilets	Ukhwezi Primary School	Construction & Final Account	Emakhazeni	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 964	489	1 571	–	–
44	• Replacement of damaged roof covering complete with timber trusses to 4 classrooms. • Replacement of damaged electrical wiring and light fittings. • Replacement of ceilings • Replacement of doors & ironmongery • Replacement of chalkboards & pinning boards • Glazing. • Construction of apron and paintwork. • Replacement of damaged roof covering complete with timber trusses and ceilings to 8 classrooms and Admn. block. • Replacement of damaged electrical wiring and light fittings.	Bongihlahla Secondary School	Construction	Dr JS Moroka	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 310	1 310	1 500	500	–
45	• Replacement of ceilings only to 8 Classrooms • Replacement of doors & ironmongery • Replacement of chalkboards & pinning boards • Glazing. • Construction of apron. • Paintwork	Mafu Primary School	Construction	Thembisile	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 386	886	2 500	–	–
46	Replacement of damaged roof structure sheeting covering complete with roof trusses, ceiling, facial boards, cornice, electrical connection, wiring and lights fittings under ceiling.	Mmamatli Primary School	Construction	Dr JS Moroka	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 177	677	500	–	–
47	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring, lights fittings and walls Paintworks	Ramodiegi Primary School	Construction	Dr JS Moroka	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 177	677	500	–	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
48	Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block. Replacement of damaged sheeting and ceiling at other 2 classrooms. Replacement of electrical wiring and light fittings at 4 classrooms blocks	Zidobhele Secondary School	Construction	Thembisile	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 677	1 177	500	–	–
49	Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.	Siyathokoza Secondary School	Construction	Emalahleni	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 440	1 440	1 000	–	–
50	Maintenance on the roof structure blocks required	Lelengaye Primary School	Construction	Thembisile	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 089	1 089	1 000	–	–
51	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and facia boards.	Itsoseng Secondary School	Construction	Dr JS Moroka	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 929	1 429	2 500	–	–
52	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fittings and Paintworks.	Magotshwa Secondary School	Construction	Albert Luthuli	01/04/2017	30/07/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 664	3 364	300	–	–
53	Overall maintenance for the school	Shanke Senior Secondary School	Construction & Final Account	Bushbuckridge	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	207	1 293	–	–
54	Overall maintenance for the school	Belfast Academy Combined School	Construction & Final Account	Highlands	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	207	1 293	–	–
55	Overall maintenance for the school	Kwanala Primary School	Construction & Final Account	Emalahleni	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	207	1 293	–	–
56	Overall maintenance for the school	Sifundise Primary School	Construction & Final Account	Emalahleni	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	207	1 293	–	–
57	Rehabilitation of a fire damaged Library	DM Motsaosele Secondary School	Final account	Emalahleni	01/04/2016	31/10/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 328	1 139	1 189	–	–
58	Replacement of damaged roof covering complete with timber trusses to 12 Classrooms, replacement or servicing of damaged electrical wiring and light fittings, replacement of doors & ironmongery and painting	Intuthuko Secondary School	Final account	Dr JS Moroka	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 328	2 161	167	–	–
59	Refurbishment and renovation 18 toilets.	Steelcrest high school	Final account	Steve Tshwete	31/08/2016	10/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	606	377	229	–	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
60	Refurbishment and renovation of 18 toilets.	Maziya primary school	Final account	Steve Tshwete	01/09/2016	07/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 661	1 760	900	–	–
61	Renovate existing toilets (enviro loo)	Bambanani primary school	Final account	Mbombela	31/08/2016	30/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 315	707	608	–	–
62	Rehabilitation of 46 waterborne toilets.	Dumezizweni primary school	Final account	Emakhazeni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 156	1 799	357	–	–
63	Rehabilitation of 32 waterborne toilets.	Hlalanikahle primary school	Final account	Emalahleni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 210	1 999	212	–	–
64	Rehabilitation of 30 waterborne toilets	Khayalami secondary school	Final account	Emakhazeni	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 139	1 898	241	–	–
65	Rehabilitation of 26 waterborne toilets.	Tshwenyane combined school	Final account	Steve Tshwete	05/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	760	100	660	–	–
66	Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.	Intuthuko secondary school	Final account	Dr JS Moroka	15/04/2016	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 257	967	1 290	–	–
67	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units Phase 2: Refurbishment of existing 12 classrooms,construction of Grade R Centre and provision of fence. Future Phases: Construction of administration block , Library.	Ezwenilethu primary school	Final account	Dr JS Moroka	01/09/2016	05/01/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 035	789	1 246	–	–
68	Demolishing of existing pit toilets and construction of 9 new ablution units	Hlezikuhle primary school	Final account	Thembisile Hani	31/08/2016	31/12/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 605	797	808	–	–
69	Refurbishment, renovations and upgrading of walkways, ramps and construction of 14 waterborne toilets	Mhwayi Primary School	Final account	Mbombela	29/06/2016	28/11/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	4 460	1 587	1 272	–	–
70	Repairing stair cases in double storey and three storey buildings	Jeugkrag Primary School	Planning & Design	Lekwa	01/04/2019	2019/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	200	–	200	–	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
71	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, timber doors, burglar proof gates, writing boards and pinning boards to 4 Classroom. · Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. · Replacement of ceramic floor tiles, new library fittings, glazing, new paintwork timber doors and burglar proof gates to Library.	Ekulindeni Secondary School	Construction & Final Account	Albert Luthuli	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 118	–	2 118	–	–
72	Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library. · Replacement of floor slabs with new floor slab and screed complete with floor tiles, new library fittings, glazing, new paintwork, timber doors and burglar proof gates to Library. · Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. · External works which encompass; Earthworks, Storm water control, a new sewer line and covered paved parking	Ekwazini Secondary School	Construction & Final Account	Steve Tshwete	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 041	–	3 241	1 800	–
73	Refurbishment of the whole classroom block with the HoDs office. Rplacement of few roof sheeting at the school hall	Gedlembane Secondary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 742	–	1 742	–	–
74	Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fitting, replacement of doors, pinboards,fans,glazing, floors and Paintworks at the 4 classroom block (A), 4 classroom block (B) and Kitchen/Storeroom, Administration Block. Demolition and construction of 16 enviro-loo toilets and associated external services.	Jabulani Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	6 558	–	4 258	2 300	–
75	Demolition of 6 building of existing pit toilets, demolition and construction of four classroom block.	Lihawu Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 846	–	1 846	–	–
76	Storm damage repairs to 3 Classrooms(used as staff and store room);	Mapala Primary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 349	–	2 349	–	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
77	16 Classrooms, Admin block, Kitchen, and Ablution Block.(i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and facia boards	Mokebe Secondary School	Construction & Final Account	Dr JS Moroka	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	2 514	–	2 514	–	–
78	Repairs, Renovations and Rehabilitation: Replacement of damaged roof and construction standard kitchen and covered walkways. (Maintenance)	Siyancoba Primary School	Construction & Final Account	Mbombela	01/10/2017	2018/04/31	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 006	–	1 006	–	–
79	Renovation and refurbishment of 20 existing classrooms , administration block and 24 existing ablution facilities.	Siyathokoza Primary School	Planning & Design / Construction	Emalahleni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	498	–	498	–	–
80	Renovate drainage system and plumbing	Dwarsloop Circuit	Planning & Design / Construction	Bushbuckridge	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	–	500	–	–
81	Fixing doors, windows and electric lights	Thabatlou Glory Hill Satellite	Planning & Design / Construction	Bushbuckridge	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	500	–	500	–	–
82	Renovations	Shongwe Boarding School	Planning & Design / Construction	Nkomazi	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	–	1 000	–	–
83	Renovations	Izimbali Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	–	1 000	–	–
84	Renovations	Steve Tshwete Boarding School	Planning & Design / Construction	Steve Tshwete	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	–	1 000	–	–
85	Renovations	Emakhazeni Combined Boarding School	Planning & Design / Construction	Emakhazeni	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	–	1 000	–	–
86	Renovations	Ezakheni Combined Boarding School	Planning & Design / Construction	Mkhondo	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	–	848	152	–
87	Renovations	Ehlanzeni District Offices	Planning & Design / Construction	Mbombela	01/07/2018	28/02/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	5 750	–	3 750	–	–
Total Maintenance and repairs										**275 408**	**43 726**	**121 529**	**75 839**	**–**

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
Total Infrastructure leases										–	–	–	–	–
9. Non Infrastructure														
1	Programme Management Services and support	PMU	On-going	All	01/04/2018	31/03/2019	Equitable Share (ES)	Infrastructure Development	Individual	47 787	9 273	713	–	–
2	Management and support of the EFMS	EFMS	On-going	All	01/04/2018	31/03/2019	Equitable Share (ES)	Infrastructure Development	Individual	16 361	4 472	1 659	1 759	–
3	Condition assessment & capturing on EFMS	Condition assessment & capturing on EFMS	On-going	All	01/04/2018	31/03/2019	Equitable Share (ES)	Infrastructure Development	Individual	38 238	15 784	1 287	–	–
4	Supply of furniture to new facilities	Infrastructure Equipment (School, Office furniture)	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	3 000	3 000	5 000	5 500	–
5	Compensation for DoRA Funded posts	DoRA Compensation	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	158 197	30 450	32 800	34 965	36 888
6	Computers and softwares for DoRA funded posts	DoRA computers and softwares	On-going	All	01/04/2018	31/03/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	Individual	1 500	–	1 500	–	–
7	Data Capturing	EPWP Data Capturing	On-going	All	01/04/2018	31/03/2019	EPWP Grant	Infrastructure Development	Individual	2 934	99	1 166	1 236	–
Total Non Infrastructure (for Infrastructure Grants)										**268 017**	**63 077**	**44 126**	**43 460**	**36 888**
Total EDUCATION Infrastructure										**4 084 532**	**907 157**	**1 257 793**	**753 137**	**902 876**

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
				2017/18					
Category A	–	–	–	–	–	–	–	–	–
Category B	168	158	148	448	448	448	473	–	–
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	168	158	148	448	448	448	473	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	168	158	148	448	448	448	473	–	–

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2018/19	R 4 987 002 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works, Roads and Transport
Administrating Department	Public Works, Roads and Transport
Accounting Officer	Head: Public Works, Roads and Transport

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.

Strategic Objectives

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.
- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province
- Provision of 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.
- Delivery of 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.
- 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.
- 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.

- 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.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to "improve the quality of life of all citizens and free the potential of each person".

The Department's key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000**)**
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport derives from 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 responsibility of the Department is to oversee the implementation of outcome 6 and supports the implementation of other national outcomes. To this regard the Department acts as an implementing agent of infrastructure projects for the client departments:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of Public Works Roads and Transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care 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. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department has been tasked to ensure that the R573 is upgraded to accommodate the traffic volume.

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, 63 246 job opportunities will be created in 2018/19 financial year through the Expanded Public Works Programme (EPWP).

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2018/19 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of the Parliamentary Village in 2018/19.

The Department continues to enjoy political guidance under the political head, Honourable MEC, SJ Manzini.

2. Review of the current financial year (2017/18)

The Department has enrolled a total of 120 interns and 70 learners which will assist in job creation and skills development for the youth in the Province. 99.9% of officials in the Department have signed their performance agreements. Corrective action has taken place against the 2 non-complying officials. The Department has paid all invoices within

30 days of receipt during the 2nd and third quarter of the financial year. However, 6 invoices were not paid in the 1st quarter due to CSD banking details that did not match. Unavailability of the Logis system and implementation of BAS version 5 in April further delayed the processing of payments. A total of R19, 2 million in revenue was collected from April to December 2018. The Department is further aligning its procurement processes to be in line with the new PPPFA regulations to target designated groups when awarding contracts. The Department has awarded 78, 1 percent of contracts to historically disadvantaged individuals, 40 per cent to women owned enterprises and 16,8 per cent to Youth owned enterprises.

The Department completed a total of 57 infrastructure designs for the 9 months period. A further 120 building infrastructure projects were completed which include 95 projects for the Department of Education, 15 for Department of Health, 2 for the Department of Social Development and 8 for Culture, Sport and Recreation. However, only 67 of these projects were completed within the agreed time period due to community disruptions, late delivery of material, delayed payments by client departments, poor contractor performance etc. There are also still in year changes to plans, withdrawals and changes in the scope of work which does not align to the approved Infrastructure Delivery Management System (IDMS). The Department will continue to have frequent project management related meetings e.g. POMM, JOC and Consultants reviews to monitor progress on projects and payment of invoices.

The Department further continues to render day to day facility management services to 8 shared buildings in the Province. Under property management, the Department is on par to verified 605 immovable assets on the Asset Register which was set as an annual target. The condition assessment of 300 state owned buildings also commenced and is likely to be achieved by year end. The Department is achieving its quarterly planned targets to reduce energy usage. A total of 9 720 060 kilowatt hours have been saved with retrofitting since April 2017 which will ensure that money is saved and redirected to service delivery.

Several capital road infrastructure projects are in progress with 12km of gravel roads upgraded to surfaced roads. The Department further managed to rehabilitate 50 lane-km of surfaced roads and completed 174 782m² of patching. Reseal works has also commenced and the target of 1 495 000m² is likely to be achieved. Furthermore, 518km of gravel roads were regravelled and 19 644km were bladed in support of the Municipal Support Programme. The need for road maintenance cannot be over-emphasised.

The Public Transport Services is slightly under achieving their targets due the Industrial Strike in April 2017 but performance is around 99% against the planned targets of kilometres subsidised and trips operated. A further 1 023 scholar transport routes were monitored and 35 Provincial Regulatory Entity (PRE) hearings were held as planned. The Department over achieved its target for roadside checks due additional scholar transport operations that were held. A total of 2 684 roadside checks were conducted. The Department also completed 3 Integrated Rural Mobility and Access (IRMA) projects since April 2018 in line with the planned target for the 3 quarters.

The number of work opportunities created under the Expanded Public Works Programme (EPWP) is not doing well due to under reporting by public bodies and delays in the implementation of projects. Only 25 077 of the 54 200 or 46 per cent of the planned work opportunities were created to date. The Department has developed a data recovery plan for the last quarter of the financial year to try and increase the number of work opportunities reported.

3. Outlook for the coming financial year (2018/19)

In pursuant of the provincial SOPA pronouncements, the Department will continue with the coordination of the Social Facilitation Plan as a vehicle that will accompany project planning and roll out. Further, the upscaling of public scheme in collaboration with the Department of Human Settlement will continue by increasing the number of beneficiaries by 40 within the next MTEF period, in the built environment in order to develop the much needed construction and business management capacity of contractors within the province.

The Mpumalanga Provincial Government has established a programme to support and facilitate the growth of SMMEs in the construction sector through the Social Enterprise Model. This programme seeks to ensure involvement of the community in all aspects of the construction works, with the ultimate objective of capacitating, empowering and transferring skills which will improve the socio-economic wellbeing of the local members. A phased approach is proposed in building productive capacity for supplying and manufacturing of construction materials for built environmental projects. The responsibility to oversee this programme has been given to the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT).

The NDP requires government to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives. This economic infrastructure is a precondition for providing basic services such public transport hence the Department will continue to subsidise 154 routes and 838 252 trips in 2018/19. 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. However, the submission of plans by client departments for the next financial year in terms of the (IDMS) timeframes remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The Department will continue addressing the infrastructure backlog with the re-allocation of the coal-haulage funding in the 2018/19 financial year. Partnership opportunities will be pursued with the 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 hauliers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 13 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic

amenities. The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy. These documents will assist the Department in providing an integrated transport system and infrastructure that promotes socio-economic development.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that a total number of 63 246 work opportunities are created throughout the Province in 2018/19 financial year. The Expanded Public Works Programme will continue to be relevant in ensuring that work opportunities are created for the most disadvantaged communities.

4. Reprioritisation

The Department has reprioritized R8.4 million from compensation of employees. The reprioritized funds are as a result of anticipated saving during the computation of the compensation of employees budget for 2018/19 financial year. The funds has been diverted to critical arrears of service delivery being building maintenance under goods and services, augmentation of shortfall for rates and taxes under transfers to municipalities and procurement of critical machinery and equipment.

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.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department implemented the following infrastructure projects in the 2018/19 financial year:

- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 km)
- Rehabilitation of on Road P95/1 between Verena and Gauteng boundary phase 2 (13.5 km)
- Design and construction of the Mpumalanga Parliamentary Village.
- Procurement of roads construction and maintenance equipment.
- Procurement of the new model on scholar transport services for Ehlanzeni and Nkangala districts.

The Department will continue 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.

6. Receipts and financing

6.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads And Transport

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Equitable share	2 081 000	2 135 144	2 362 682	2 417 879	2 429 267	2 429 267	2 542 283	2 867 745	2 814 471
Conditional grants	2 134 806	2 237 728	2 208 501	2 059 932	2 059 932	2 059 932	2 135 577	2 050 820	1 616 138
Expanded Public Works Programme Incentive Grant for Provinces	*12 798*	*16 038*	*20 504*	*16 729*	*16 729*	*16 729*	*11 030*	–	–
Provincial Roads Maintenance Grant	*1 630 590*	*1 719 418*	*1 638 865*	*1 461 269*	*1 461 269*	*1 461 269*	*1 523 757*	*1 416 386*	*939 197*
Public Transport Operations Grant	*491 418*	*502 272*	*549 132*	*581 934*	*581 934*	*581 934*	*600 790*	*634 434*	*676 941*
Own Revenue	25 785	27 177	28 645	287 936	287 936	287 936	241 142	254 176	264 343
Other	–	–	–	–	–	–	68 000	–	–
Total receipts	**4 241 591**	**4 400 049**	**4 599 828**	**4 765 747**	**4 777 135**	**4 777 135**	**4 987 002**	**5 172 741**	**4 694 952**
Total payments	**4 241 161**	**4 390 245**	**4 599 578**	**4 765 747**	**4 777 135**	**4 777 135**	**4 987 002**	**5 172 741**	**4 694 952**
Surplus/(deficit) before financing	430	9 804	250	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**430**	**9 804**	**250**	**–**	**–**	**–**	**–**	**–**	**–**

The overall departmental baseline is R4.987 billion for the 2018/19 financial year. The budget has increased by R209.8 million from the Adjusted budget of R4.777 billion of the 2017/18 financial year. Equitable share has increased by R113.0 million from the adjusted budget of R2.429 billion in 2017/18 financial year to R2.542 billion in the 2018/19 financial year. Public Transport Operations Grants increased by R18.856 million, Provincial Roads Maintenance Grant increased by R62.4 million. The EPWP Integrated Grant allocation decreases by R5.7 million.

6.2. Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads And Transport

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	**9 049**	**9 445**	**14 709**	**10 033**	**10 033**	**10 033**	**9 875**	**10 428**	**11 595**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 671	9 530	8 691	10 035	10 035	10 035	10 436	11 020	13 000
Interest, dividends and rent on land	1 076	879	1 973	972	972	972	1 028	1 086	1 108
Sales of capital assets	1 577	1 654	863	2 742	2 742	2 742	3 000	3 168	2 000
Financial transactions in assets and liabi	984	838	1 440	926	926	926	775	818	820
Total departmental receipts	**21 357**	**22 346**	**27 676**	**24 708**	**24 708**	**24 708**	**25 114**	**26 520**	**28 523**

Total revenue collection is projected to increase by R0.406 million from R24.7 million in the current financial year to R25.1 million in the 2018/19 financial year. Actual revenue collection 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 value of bank account balance the Department is able to keep at any given time. Therefore revenue projection is based on the current collection capacity of the department. The Department is currently looking into ways and means to enhance its revenue collection, hence the projection may be subject to revision before tabling of the budget.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	227 405	228 644	246 234	275 057	230 597	230 597	251 805	269 295	284 058
2. Public Works Infrastructure	590 618	669 205	755 720	799 428	810 816	810 816	875 429	1 053 074	899 993
3. Transport Infrastructure	2 369 864	2 314 671	2 385 146	2 421 470	2 426 938	2 423 265	2 494 627	2 406 172	1 979 657
4. Transport Operations	993 908	1 106 710	1 136 587	1 199 816	1 236 808	1 236 808	1 290 712	1 376 702	1 460 034
5. Community Based Programmes	59 366	71 015	75 891	69 976	71 976	75 649	74 429	67 498	71 210
Total payments and estimates:	**4 241 161**	**4 390 245**	**4 599 578**	**4 765 747**	**4 777 135**	**4 777 135**	**4 987 002**	**5 172 741**	**4 694 952**

7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads And Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**2 253 537**	**2 346 601**	**2 642 896**	**2 814 501**	**2 889 633**	**2 889 471**	**2 906 504**	**3 023 416**	**3 185 885**
Compensation of employees	839 217	877 477	920 740	1 013 077	1 013 078	1 013 077	1 096 365	1 181 508	1 246 487
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**642 975**	**687 569**	**758 194**	**793 862**	**794 350**	**794 367**	**832 587**	**877 008**	**932 857**
Provinces and municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	514 106	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17 738	14 387	14 135	13 728	14 216	13 922	14 543	13 153	13 877
Payments for capital assets	**1 343 558**	**1 355 461**	**1 195 488**	**1 157 384**	**1 093 152**	**1 093 297**	**1 247 911**	**1 272 317**	**576 210**
Buildings and other fixed structures	1 283 342	1 274 173	1 129 271	1 045 312	980 371	980 371	1 185 148	1 191 100	490 525
Machinery and equipment	60 216	81 288	66 217	112 072	112 781	112 926	62 763	81 217	85 685
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1 091	614	3 000	–	–	–	–	–	–
Total economic classification	**4 241 161**	**4 390 245**	**4 599 578**	**4 765 747**	**4 777 135**	**4 777 135**	**4 987 002**	**5 172 741**	**4 694 952**

The departmental budget baseline increases by R209.8 million from the adjusted budget of R4.777 billion in the 2017/18 financial year to R4.987 billion in the 2018/19 financial year. The increase is mainly on conditional grants which are allocated and administered in terms of the division of revenue act. An additional special allocation of R83 million has been made towards the construction of the Mpumalanga Parliamentary Village.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Existing infrastructure assets	**1 829 942**	**1 809 807**	**1 912 415**	**1 688 489**	**1 688 489**	**1 688 489**	**1 820 319**	**1 818 295**	**1 784 629**
Maintenance and repairs	523 200	527 869	829 310	668 374	668 374	668 374	730 233	694 339	745 841
Upgrades and additions	221 172	193 778	223 700	218 833	218 833	218 833	177 307	415 391	324 617
Rehabilitation and refurbishment	1 085 570	1 088 160	859 405	801 282	801 282	801 282	912 779	708 565	714 171
New infrastructure assets	**40 136**	**85 159**	**72 428**	**35 897**	**35 897**	**35 897**	**95 062**	**220 795**	**13 818**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial a	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**21 675**	**23 843**	**31 215**	**27 871**	**27 871**	**27 871**	**35 855**	**37 863**	**39 945**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non infr	**1 891 753**	**1 918 809**	**2 016 058**	**1 752 257**	**1 752 257**	**1 752 257**	**1 951 236**	**2 076 953**	**1 838 392**
Capital infrastructure	*1 346 878*	*1 367 097*	*1 155 533*	*1 056 012*	*1 056 012*	*1 056 012*	*1 185 148*	*1 344 751*	*1 052 606*
Current infrastructure	*544 875*	*551 712*	*860 525*	*696 245*	*696 245*	*696 245*	*766 088*	*732 202*	*785 786*

Overall infrastructure estimates increases by R189.2 million from R1.752 billion to R1.951 billion in 2018/19 financial year. The increase is mainly attributed to the special allocations within the provincial coffers towards infrastructure delivery amongst others is the R211 million top-up funding towards the coal-haulage grid and the R68 million for the construction of the Mpumalanga Parliamentary Village

7.4.2. Maintenance

Details information has been presented on table B5

7.5. Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

7.6. Transfers

7.6.1. Transfers to public entities

Department does not have transfer to public entities

7.6.2. Transfers to other entities

Department does not have transfer to other entities

7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	111 131	148 324	169 076	170 000	170 000	173 873	183 030	193 280	203 910
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**111 131**	**148 324**	**169 076**	**170 000**	**170 000**	**173 873**	**183 030**	**193 280**	**203 910**

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objective

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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Office of the Mec	6 250	6 044	6 898	8 896	9 196	9 196	9 217	9 733	10 268
2. Management Of the Department	3 950	3 375	3 756	6 193	5 893	5 893	6 530	6 896	7 276
3. Corporate Support	217 205	219 225	235 580	259 968	215 508	215 508	236 058	252 666	266 514
Total payments and estimates	**227 405**	**228 644**	**246 234**	**275 057**	**230 597**	**230 597**	**251 805**	**269 295**	**284 058**

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**222 618**	**225 901**	**243 046**	**271 578**	**227 154**	**227 009**	**248 126**	**265 410**	**279 958**
Compensation of employees	151 715	157 159	170 028	192 462	162 463	162 462	174 273	187 814	198 142
Goods and services	70 903	68 742	73 018	79 116	64 691	64 547	73 853	77 596	81 816
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2 238**	**1 113**	**1 305**	**2 125**	**2 125**	**2 125**	**2 248**	**2 374**	**2 505**
Provinces and municipalities	–	–	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	11	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Payments for capital assets	**1 458**	**1 630**	**1 883**	**1 354**	**1 318**	**1 463**	**1 431**	**1 511**	**1 595**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1 091	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	**227 405**	**228 644**	**246 234**	**275 057**	**230 597**	**230 597**	**251 805**	**269 295**	**284 058**

The Department's support programme has increased by R21.2 million from the adjusted appropriation budget of R230.5 million in the 2017/18 financial year to R251 million in the 2018/19 financial year. The increase in the budget is mainly due to the cost of living adjustment.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management and Integrated Planning services.

8.1.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2018/19

8.2. Programme 2: Public Works Infrastructure

8.2.1. Description and Objective

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 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Programme Support	3 100	3 721	4 125	4 396	4 396	4 396	4 745	5 010	5 285
2. Design	16 505	16 687	32 960	59 900	59 900	59 900	21 434	24 297	25 632
3. Construction	24 074	36 409	24 046	46 607	46 607	44 277	112 987	247 513	50 126
4. Maintenance	13 251	17 890	17 715	23 851	23 851	26 181	26 628	28 118	29 665
5. Property Management	533 688	594 498	676 874	664 674	676 062	676 062	709 635	748 136	789 285
Total payments and estimates	**590 618**	**669 205**	**755 720**	**799 428**	**810 816**	**810 816**	**875 429**	**1 053 074**	**899 993**

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**461 812**	**510 529**	**559 502**	**603 053**	**598 889**	**598 875**	**602 604**	**636 774**	**671 796**
Compensation of employees	253 078	264 500	272 111	300 909	300 909	300 909	321 537	348 167	367 314
Goods and services	208 734	246 029	287 391	302 144	297 980	297 966	281 067	288 607	304 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**113 264**	**153 322**	**173 271**	**173 000**	**173 056**	**173 070**	**186 252**	**196 683**	**207 501**
Provinces and municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 133	4 975	4 195	3 000	3 056	2 387	3 177	3 355	3 540
Payments for capital assets	**15 542**	**4 740**	**22 947**	**23 375**	**38 871**	**38 871**	**86 573**	**219 617**	**20 696**
Buildings and other fixed structures	11 535	3 401	18 440	20 000	35 496	35 496	83 000	215 846	16 718
Machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	614	–	–	–	–	–	–	–
Total economic classification: Programme (number and	**590 618**	**669 205**	**755 720**	**799 428**	**810 816**	**810 816**	**875 429**	**1 053 074**	**899 993**

The overall baseline of the programme has increased by R65 million from the adjusted budget of R810.8 million in 2017/18 financial year to R875.4 million in the 2018/19 financial year. The increase is mainly due to specific allocations directed toward the construction of the Mpumalanga Parliamentary Village.

The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes as set out in the 2018 MTSF.

8.2.2. Service delivery measure

Refer to Annual Performance Plan for 2018/19

8.3. Programme 3: Transport Infrastructure

8.3.1. Description and Objective

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	1 410	1 566	1 517	1 776	1 805	1 805	1 885	1 990	2 098
2. Infrastructure Planning	64 596	66 581	60 004	69 880	53 382	53 382	63 085	66 617	70 280
3. Design	19 170	40 490	62 252	70 622	126 131	126 131	93 203	98 422	103 834
4. Construction	1 275 798	1 225 553	1 107 565	1 026 670	947 233	947 233	1 116 538	990 376	489 809
5. Maintenance	1 008 890	980 481	1 153 808	1 252 522	1 298 387	1 294 714	1 219 916	1 248 767	1 313 636
Total payments and estimates	**2 369 864**	**2 314 671**	**2 385 146**	**2 421 470**	**2 426 938**	**2 423 265**	**2 494 627**	**2 406 172**	**1 979 657**

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**1 088 895**	**1 032 486**	**1 264 097**	**1 338 463**	**1 412 591**	**1 408 918**	**1 375 455**	**1 407 173**	**1 480 800**
Compensation of employees	356 173	367 361	373 505	410 310	406 278	402 605	439 686	473 597	499 644
Goods and services	732 722	665 125	890 592	928 153	1 006 313	1 006 313	935 769	933 576	981 156
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 702**	**8 131**	**8 434**	**8 603**	**8 671**	**8 671**	**9 118**	**7 424**	**7 832**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Payments for capital assets	**1 268 267**	**1 274 054**	**1 109 615**	**1 074 404**	**1 005 676**	**1 005 676**	**1 110 054**	**991 575**	**491 025**
Buildings and other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Machinery and equipment	5 732	16 285	12 797	60 953	61 662	61 662	8 468	16 914	17 844
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	3 000	–	–	–	–	–	–
Total economic classification: Programme (number and	**2 369 864**	**2 314 671**	**2 385 146**	**2 421 470**	**2 426 938**	**2 423 265**	**2 494 627**	**2 406 172**	**1 979 657**

Transport Infrastructure's overall baseline has increased by R67.6 million. The increase is mainly on the provincial roads maintenance grant. A province has allocated over R211 million for the rehabilitation and maintenance of coal-haulage routes over the MTEF from the provincial own revenue coffers.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

8.3.2 Service delivery measure

Refer to Annual Performance Plan for 2018/19

8.4. Programme 4: Transport Operations

8.4.1. Description and Objective

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	1 914	1 972	2 189	3 644	3 644	3 644	2 640	2 930	3 115
2. Public Transport Services	934 041	1 027 592	1 053 015	1 118 498	1 161 458	1 161 458	1 215 818	1 295 827	1 374 687
3. Transport Safety and Compliance	30 226	43 985	48 354	44 174	45 674	35 694	48 077	52 415	55 298
4. Transport Systems	12 703	10 016	10 767	13 937	13 937	23 917	15 629	16 504	17 412
5. Infrastructure Operations	15 024	23 145	22 262	19 563	12 095	12 095	8 548	9 026	9 522
Total payments and estimates	**993 908**	**1 106 710**	**1 136 587**	**1 199 816**	**1 236 808**	**1 236 808**	**1 290 712**	**1 376 702**	**1 460 034**

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**421 436**	**506 986**	**500 596**	**531 965**	**579 260**	**579 260**	**606 455**	**647 158**	**682 751**
Compensation of employees	49 213	61 234	66 134	73 552	105 584	105 584	113 213	121 197	127 888
Goods and services	372 223	445 752	434 462	458 413	473 676	473 676	493 242	525 961	554 863
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**514 580**	**524 923**	**575 184**	**610 134**	**610 495**	**610 495**	**634 969**	**670 527**	**715 019**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	485	88	202	–	361	733	–	–	–
Payments for capital assets	**57 892**	**74 801**	**60 807**	**57 717**	**47 053**	**47 053**	**49 288**	**59 017**	**62 264**
Buildings and other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Machinery and equipment	48 620	61 798	46 794	45 856	46 192	46 192	48 726	58 424	61 638
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	**993 908**	**1 106 710**	**1 136 587**	**1 199 816**	**1 236 808**	**1 236 808**	**1 290 712**	**1 376 702**	**1 460 034**

The total budget allocation for the programme increases by R53.9 million to R1.290 billion from the adjusted appropriation of R1.236 808 billion in 2017/18 financial year.
The increase is mainly contributed by the relocation of the government motor transport services function from administration to this programme. Major contractual obligations such as scholar transport service under goods and services and the public transport subsidies under transfers and subsidies also contributed to the baseline increase.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The grant funding is also supplemented by provincial equitable share subsidy. The programme also provides funding to the Mpumalanga provincial taxi council. The programme is also responsible for the provision of Scholar Transport Services, Public Transport Planning and Regulation, Provincial Regulatory Entity, Government Motor Transport and Non-motorised Transport amongst other essential services.

8.4.2 Service delivery measure

Refer to Annual Performance Plan for 2018/19

8.5. Community Based Programmes

8.5.1 Description and Objective

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	1 356	1 820	1 827	2 142	2 142	2 142	2 247	2 373	2 503
2. Community Development	33 375	39 277	47 421	39 491	42 491	46 164	41 610	32 843	34 650
3. Innovation and Empowerment	13 143	17 266	12 129	12 929	13 929	13 929	14 514	15 327	16 170
4. EPWP Co-Ordination and Monitoring	11 492	12 652	14 514	15 414	13 414	13 414	16 058	16 955	17 887
Total payments and estimates	**59 366**	**71 015**	**75 891**	**69 976**	**71 976**	**75 649**	**74 429**	**67 498**	**71 210**

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**58 776**	**70 699**	**75 655**	**69 442**	**71 739**	**75 409**	**73 864**	**66 901**	**70 580**
Compensation of employees	29 038	27 223	38 962	35 844	37 844	41 517	46 192	49 329	52 042
Goods and services	29 738	43 476	36 693	33 598	33 895	33 892	27 672	17 572	18 538
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**191**	**80**	**–**	**–**	**3**	**6**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	191	80	–	–	3	6	–	–	–
Payments for capital assets	**399**	**236**	**236**	**534**	**234**	**234**	**565**	**597**	**630**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	399	236	236	534	234	234	565	597	630
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	**59 366**	**71 015**	**75 891**	**69 976**	**71 976**	**75 649**	**74 429**	**67 498**	**71 210**

The total budget allocation of the programme has increased by R2.5 million from the adjusted appropriation of R71.9 million in 2017/18 financial year to R73.4 million in 2018/19 financial year. The programme's stagnant baseline growth is affected by the decline in the EPWP integrated grant from R16.7 million in 2017/18 financial year to R11.0 million in the 2018/19 financial year.

The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation and coordination of job opportunities for the youth of our Province through implementation of the National Youth Service (NYS) programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sectors within the Province

8.5.2 Service delivery measure

Refer to Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	2 598	426 282	2 575	463 929	2 575	458 987	2 125	–	2 125	477 341	2 120	534 185	2 094	582 859	2 074	614 911	-0.8%	8.8%	48.7%
7 – 10	714	242 313	707	247 722	707	284 659	653	–	653	333 641	657	347 123	644	371 370	645	391 793	-0.4%	5.5%	31.9%
11 – 12	178	119 781	172	122 101	172	127 010	171	–	171	142 543	172	151 824	168	160 419	167	169 244	-0.8%	5.9%	13.7%
13 – 16	52	50 841	54	49 727	55	55 234	50	–	50	59 552	50	63 233	49	66 860	50	70 539	–	5.8%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**3 542**	**839 217**	**3 508**	**883 479**	**3 509**	**925 890**	**2 999**	**–**	**2 999**	**1 013 077**	**2 999**	**1 096 365**	**2 955**	**1 181 508**	**2 936**	**1 246 487**	**-0.7%**	**7.2%**	**100.0%**
Programme																			
1: Administration	389	151 715	381	157 159	382	170 028	249	–	249	192 462	249	174 273	238	187 814	248	198 142	-0.1%	1.0%	16.8%
2: Public Works Infrastructure	1 010	253 078	999	264 500	999	272 111	853	–	853	300 909	853	322 537	826	349 248	824	368 455	-1.1%	7.0%	29.6%
3: Transport Infrastructure	1 959	356 173	1 902	367 361	1 902	373 505	1 582	–	1 582	410 310	1 582	439 686	1 582	473 597	1 566	499 644	-0.3%	6.8%	40.2%
4: Transport Operations	137	49 213	180	61 234	180	66 134	271	–	271	73 552	271	114 677	267	122 601	260	129 345	-1.4%	20.7%	9.5%
5: Community Based Programmes	47	29 038	46	27 223	46	38 962	44	–	44	35 844	44	45 192	42	48 248	38	50 901	-4.8%	12.4%	3.9%
Total	**3 542**	**839 217**	**3 508**	**877 477**	**3 509**	**920 740**	**2 999**	**–**	**2 999**	**1 013 077.0**	**2 999**	**1 096 365.0**	**2 955**	**1 181 508.0**	**2 936**	**1 246 487.0**	**-0.7%**	**7.2%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							2 705	–	2 705	849 548	2 705	916 895	2 665	976 363	2 654	1 030 063	-0.6%	6.6%	83.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 284	3	3 557	3	3 756	2	3 963	-12.6%	6.5%	0.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							291	–	291	160 245	291	175 913	287	201 388	280	212 461	-1.3%	9.9%	16.7%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							**2 999**	**–**	**2 999**	**1 013 077**	**2 999**	**1 096 365**	**2 955**	**1 181 508**	**2 936**	**1 246 487**	**-0.7%**	**7.2%**	**100.0%**

9.2. Training

Table 8.18: Information on training: Public Works, Roads And Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Number of staff	3 542	3 508	3 509	3 103	3 103	3 103	3 103	3 106	3 271
Number of personnel trained	96	100	107	112	112	115	799	843	889
of which									
Male	43	45	49	51	51	40	402	424	447
Female	53	55	58	61	61	75	397	419	442
Number of training opportunities	100	109	114	120	120	6	109	115	121
of which									
Tertiary	35	37	39	41	41	–	–	–	–
Workshops	55	58	61	64	64	–	–	–	–
Seminars	8	8	9	9	9	–	–	–	–
Other	2	6	5	6	6	6	109	115	121
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	110	116	116	116	130	130	140
Number of learnerships appointed	100	100	110	116	116	116	80	90	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	12 201	6 552	5 106	5 361	5 361	164	173	183	193
2. Public Works Infrastructure	8 632	8 887	10 390	10 909	10 909	170	180	190	200
3. Transport Infrastructure	4 380	10 546	11 339	11 906	11 906	5 377	5 683	6 001	6 331
4. Transport Operations	5 575	4 186	4 192	4 402	4 402	175	185	195	206
5. Community Based Programmes	982	1 031	1 053	1 106	1 106	17 817	18 832	19 887	20 980
Total payments on training	**31 770**	**31 202**	**32 080**	**33 684**	**33 684**	**23 703**	**25 053**	**26 456**	**27 910**

9.3. Reconciliation of structural changes

There were structural changes that were currently implemented in the Department

Vote 08: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works, Roads And Transport

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other tha	**9 049**	**9 445**	**14 709**	**10 033**	**10 033**	**10 033**	**9 875**	**10 428**	**11 595**
Sales of goods and services produced l	**9 049**	**9 445**	**14 709**	**10 033**	**10 033**	**10 033**	**9 875**	**10 428**	**11 595**
Sales by market establishments	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	4 502	4 765	9 929	5 014	5 014	5 014	4 781	5 049	5 920
Dwellings-Houses and Boardi	838	879	926	972	972	972	991	1 046	1 104
Other(Admin fees,Rentals-Bu	3 754	3 801	3 854	4 047	4 047	4 047	4 103	4 333	4 571
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other u	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units (Excl. Equitab	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterpri	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**8 671**	**9 530**	**8 691**	**10 035**	**10 035**	**10 035**	**10 436**	**11 020**	**13 000**
Interest, dividends and rent on land	**1 076**	**879**	**1 973**	**972**	**972**	**972**	**1 028**	**1 086**	**1 108**
Interest	1 076	879	1 973	972	972	972	1 028	1 086	1 108
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**1 577**	**1 654**	**863**	**2 742**	**2 742**	**2 742**	**3 000**	**3 168**	**2 000**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 577	1 654	863	2 742	2 742	2 742	3 000	3 168	2 000
Financial transactions in assets and li	**984**	**838**	**1 440**	**926**	**926**	**926**	**775**	**818**	**820**
Total departmental receipts	**21 357**	**22 346**	**27 676**	**24 708**	**24 708**	**24 708**	**25 114**	**26 520**	**28 523**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Public Works, Roads And Transport									
Tax receipts									
.....									
Sales of goods and services other	**9 049**	**9 445**	**14 709**	**10 033**	**10 033**	**10 033**	**9 875**	**10 428**	**11 595**
Sales of goods and services produ	**9 049**	**9 445**	**14 709**	**10 033**	**10 033**	**10 033**	**9 875**	**10 428**	**11 595**
Sales by market establishments	9 049	9 445	14 709	10 033	10 033	10 033	9 875	10 428	11 595
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	4 502	4 765	9 929	5 014	5 014	5 014	4 781	5 049	5 920
Dwellings-Houses and Bo	838	879	926	972	972	972	991	1 046	1 104
Other(Admin fees,Rentals	3 754	3 801	3 854	4 047	4 047	4 047	4 103	4 333	4 571
0	–	–	–	–	–	–	–	–	–
.....									
.....									
Total departmental receipts	**21 357**	**22 346**	**27 676**	**24 708**	**24 708**	**24 708**	**25 114**	**26 520**	**28 523**

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**2 253 537**	**2 346 601**	**2 642 896**	**2 814 501**	**2 889 633**	**2 889 471**	**2 906 504**	**3 023 416**	**3 185 885**
Compensation of employees	839 217	877 477	920 740	1 013 077	1 013 078	1 013 077	1 096 365	1 181 508	1 246 487
Salaries and wages	717 589	742 461	781 593	858 624	858 625	856 294	937 813	991 229	1 045 670
Social contributions	121 628	135 016	139 147	154 453	154 453	156 783	158 552	190 279	200 817
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Administrative fees	208	818	1 080	1 222	1 220	776	1 472	1 559	1 644
Advertising	3 199	1 391	2 695	779	779	335	577	609	642
Minor Assets	6 902	253	9 141	1 232	870	423	549	1 145	1 207
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Catering: Departmental activities	3 074	2 418	955	1 826	1 685	1 903	1 689	1 759	1 856
Communication (G&S)	16 332	14 487	17 797	16 485	15 059	13 760	12 894	13 707	14 413
Computer services	1 001	1 338	942	1 479	1 479	1 157	1 474	1 557	1 642
Consultants and professional services: Busin	21 717	39 585	18 960	20 816	22 682	33 260	21 594	22 804	24 059
Infrastructure and planning	64 398	85 101	119 790	163 303	205 981	202 180	133 675	141 160	148 923
Scientific and technological services	–	–	–	263	263	–	–	–	–
Legal costs	4 462	8 271	6 898	10 560	10 560	13 336	11 474	12 117	12 784
Contractors	453 852	426 751	634 050	654 193	692 287	649 148	636 566	621 006	655 158
Agency and support / outsourced services	108 987	50 414	48 614	63 280	61 280	49 662	62 592	62 737	66 188
Entertainment	2	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	43 176	48 015	45 176	52 117	52 117	53 148	54 106	57 136	60 279
Inventory: Clothing material and accessories	1 467	4 246	5 326	926	926	9 006	8 860	9 355	9 870
Inventory: Food and food supplies	–	–	–	159	159	23	23	24	25
Inventory: Fuel, oil and gas	5 508	8 924	8 863	13 431	13 431	12 709	16 212	17 120	18 061
Inventory: Materials and supplies	43 978	36 758	55 533	46 715	46 715	71 040	48 796	51 529	50 554
Inventory: Other supplies	170	–	–	741	741	96	1 353	1 427	1 505
Consumable supplies	62 074	12 404	13 883	2 362	2 362	4 232	2 481	2 620	2 764
Consumable: Stationery,printing and office su	13 410	13 727	13 767	11 997	11 997	13 451	12 315	13 986	14 757
Operating leases	27 854	46 354	40 545	36 628	36 628	53 775	39 776	42 004	44 313
Property payments	74 641	130 512	168 255	186 925	182 617	155 944	199 748	200 728	211 769
Transport provided: Departmental activity	351 472	424 796	403 387	442 234	442 234	440 702	457 606	488 721	510 479
Travel and subsistence	66 502	64 520	67 973	32 779	33 807	57 694	38 861	40 712	48 119
Training and development	22 794	29 263	20 677	23 728	23 689	21 590	27 117	17 053	17 991
Operating payments	7 790	8 810	7 323	4 168	3 931	6 297	7 060	7 433	7 841
Venues and facilities	387	176	490	419	399	145	198	209	221
Rental and hiring	–	–	–	55	55	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**642 975**	**687 569**	**758 194**	**793 862**	**794 350**	**794 367**	**832 587**	**877 008**	**932 857**
Provinces and municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Municipalities	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Municipal agencies and funds	111 131	148 324	169 077	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Social security funds	–	23	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	45	48	51
Public corporations and private enterprises	514 106	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Other transfers to public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Private enterprises	11	–	–	–	–	–	–	–	–
Other transfers to private enterprises	11	–	–	–	–	–	–	–	–
Households	17 738	14 387	14 135	13 728	14 216	13 922	14 543	13 153	13 877
Social benefits	8 319	9 880	10 507	5 125	5 613	8 786	5 425	5 729	6 045
Other transfers to households	9 419	4 507	3 628	8 603	8 603	5 136	9 118	7 424	7 832
Payments for capital assets	**1 343 558**	**1 355 461**	**1 195 488**	**1 157 384**	**1 093 152**	**1 093 297**	**1 247 911**	**1 272 317**	**576 210**
Buildings and other fixed structures	1 283 342	1 274 173	1 129 271	1 045 312	980 371	980 371	1 185 148	1 191 100	490 525
Buildings	–	1 424	–	20 000	35 496	33 561	83 000	215 846	16 718
Other fixed structures	1 283 342	1 272 749	1 129 271	1 025 312	944 875	946 810	1 102 148	975 254	473 807
Machinery and equipment	60 216	81 288	66 217	112 072	112 781	112 926	62 763	81 217	85 685
Transport equipment	51 755	73 637	48 336	45 856	46 327	51 891	48 424	58 105	61 301
Other machinery and equipment	8 461	7 651	17 881	66 216	66 454	61 035	14 339	23 112	24 384
Payments for financial assets	1 091	614	3 000	–	–	–	–	–	–
Total economic classification	**4 241 161**	**4 390 245**	**4 599 578**	**4 765 747**	**4 777 135**	**4 777 135**	**4 987 002**	**5 172 741**	**4 694 952**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**222 618**	**225 901**	**243 046**	**271 578**	**227 154**	**227 009**	**248 126**	**265 410**	**279 958**
Compensation of employees	151 715	157 159	170 028	192 462	162 463	162 462	174 273	187 814	198 142
Salaries and wages	132 093	135 484	143 723	166 399	145 400	142 404	155 835	164 342	173 380
Social contributions	19 622	21 675	26 305	26 063	17 063	20 058	18 438	23 472	24 762
Goods and services	70 903	68 742	73 018	79 116	64 691	64 547	73 853	77 596	81 816
Administrative fees	208	449	578	1 067	1 065	501	1 118	1 192	1 257
Advertising	2 246	854	1 651	172	172	178	–	–	–
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Catering: Departmental activities	1 356	930	678	1 337	1 197	1 295	1 066	1 126	1 188
Communication (G&S)	1 235	1 171	1 273	1 685	1 590	1 742	4 099	4 420	4 615
Computer services	910	379	938	1 307	1 307	1 083	1 383	1 460	1 540
Consultants and professional services: Business and	757	806	1 128	27	27	916	29	31	33
Legal costs	3 930	7 895	6 679	7 422	7 422	11 756	8 154	8 611	9 085
Contractors	194	288	9	1 219	1 219	466	50	53	56
Agency and support / outsourced services	5	5	6	–	–	4	–	–	–
Entertainment	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transpor	8 926	9 320	10 006	12 500	–	–	–	–	–
Inventory: Clothing material and accessories	38	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	137	137	23	–	–	–
Inventory: Fuel, oil and gas	–	–	–	98	98	–	–	–	–
Inventory: Materials and supplies	2 191	552	341	653	653	105	533	563	594
Consumable supplies	2 023	588	1 989	1 027	1 027	351	860	908	958
Consumable: Stationery,printing and office supplies	12 949	13 446	11 844	11 767	11 767	12 656	11 920	13 569	14 316
Operating leases	2 000	1 493	2 168	3 135	3 135	2 477	3 311	3 496	3 688
Property payments	–	330	–	12 460	12 460	1 159	12 841	11 553	12 188
Transport provided: Departmental activity	110	–	–	–	–	–	–	–	–
Travel and subsistence	20 247	17 961	20 361	11 390	9 701	16 826	8 809	9 302	9 814
Training and development	292	259	140	2	3	76	6 340	6 695	7 063
Operating payments	2 119	2 160	2 959	1 109	1 109	2 178	2 753	2 906	3 066
Venues and facilities	153	54	174	–	–	46	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2 238**	**1 113**	**1 305**	**2 125**	**2 125**	**2 125**	**2 248**	**2 374**	**2 505**
Provinces and municipalities	–	–	1	–	–	–	–	–	–
Municipalities	–	–	1	–	–	–	–	–	–
Municipal agencies and funds	–	–	1	–	–	–	–	–	–
Public corporations and private enterprises	11	–	–	–	–	–	–	–	–
Private enterprises	11	–	–	–	–	–	–	–	–
Other transfers to private enterprises	11	–	–	–	–	–	–	–	–
Households	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Social benefits	2 227	1 113	1 304	2 125	2 125	2 125	2 248	2 374	2 505
Payments for capital assets	**1 458**	**1 630**	**1 883**	**1 354**	**1 318**	**1 463**	**1 431**	**1 511**	**1 595**
Machinery and equipment	1 458	1 630	1 883	1 354	1 318	1 463	1 431	1 511	1 595
Transport equipment	–	906	1 101	–	–	1 331	–	–	–
Other machinery and equipment	1 458	724	782	1 354	1 318	132	1 431	1 511	1 595
Payments for financial assets	1 091	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	**227 405**	**228 644**	**246 234**	**275 057**	**230 597**	**230 597**	**251 805**	**269 295**	**284 058**

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**461 812**	**510 529**	**559 502**	**603 053**	**598 889**	**598 875**	**602 604**	**636 774**	**671 796**
Compensation of employees	253 078	264 500	272 111	300 909	300 909	300 909	321 537	348 167	367 314
Salaries and wages	218 676	227 005	234 615	253 551	253 551	252 654	270 143	286 910	302 689
Social contributions	34 402	37 495	37 496	47 358	47 358	48 255	51 394	61 257	64 625
Goods and services	208 734	246 029	287 391	302 144	297 980	297 966	281 067	288 607	304 482
Administrative fees	–	165	131	–	–	68	124	122	128
Advertising	65	–	–	97	97	87	305	322	340
Minor Assets	315	78	455	768	768	243	796	861	908
Catering: Departmental activities	108	48	30	–	–	53	–	–	–
Communication (G&S)	13 957	12 286	15 561	9 449	9 449	10 829	8 795	9 287	9 798
Computer services	–	–	–	58	58	–	61	64	67
Consultants and professional services: Business and	7 572	15 026	2 004	4 744	4 744	5 033	5 019	5 300	5 592
Infrastructure and planning	138	302	17 024	46 762	46 762	42 770	7 154	7 555	7 970
Scientific and technological services	–	–	–	263	263	–	–	–	–
Legal costs	532	376	219	3 138	3 138	1 580	3 320	3 506	3 699
Contractors	7 529	15 518	13 371	11 255	11 455	14 902	12 066	12 741	13 442
Agency and support / outsourced services	1 234	1 191	1 659	–	–	1 005	–	–	–
Fleet services (including government motor transpor	–	–	2	140	140	–	148	156	165
Inventory: Clothing material and accessories	459	1 091	613	–	–	1 927	618	652	688
Inventory: Food and food supplies	–	–	–	22	22	–	23	24	25
Inventory: Fuel, oil and gas	–	–	–	4 414	4 414	1 802	4 670	4 932	5 203
Inventory: Materials and supplies	344	8 582	8 655	5 706	5 706	8 205	6 037	6 375	6 726
Consumable supplies	50 488	7 525	3 813	65	65	2 272	69	73	77
Consumable: Stationery,printing and office supplies	48	40	689	–	–	438	–	–	–
Operating leases	25 854	28 727	30 491	33 107	33 107	33 655	36 169	38 195	40 295
Property payments	74 637	130 182	168 255	174 456	170 148	154 776	186 907	189 175	199 581
Transport provided: Departmental activity	–	–	–	3 662	3 662	2	3 434	3 733	2
Travel and subsistence	22 950	21 968	22 346	3 340	3 284	16 833	3 513	3 613	7 748
Training and development	234	213	26	484	484	142	467	493	521
Operating payments	2 270	2 649	1 790	214	214	1 344	1 372	1 428	1 507
Venues and facilities	–	62	257	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**113 264**	**153 322**	**173 271**	**173 000**	**173 056**	**173 070**	**186 252**	**196 683**	**207 501**
Provinces and municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Municipalities	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Municipal agencies and funds	111 131	148 324	169 076	170 000	170 000	170 683	183 030	193 280	203 910
Departmental agencies and accounts	–	23	–	–	–	–	45	48	51
Social security funds	–	23	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	45	48	51
Households	2 133	4 975	4 195	3 000	3 056	2 387	3 177	3 355	3 540
Social benefits	2 133	4 949	4 188	3 000	3 056	2 387	3 177	3 355	3 540
Other transfers to households	–	26	7	–	–	–	–	–	–
Payments for capital assets	**15 542**	**4 740**	**22 947**	**23 375**	**38 871**	**38 871**	**86 573**	**219 617**	**20 696**
Buildings and other fixed structures	11 535	3 401	18 440	20 000	35 496	35 496	83 000	215 846	16 718
Buildings	–	1 424	–	20 000	35 496	33 561	83 000	215 846	16 718
Other fixed structures	11 535	1 977	18 440	–	–	1 935	–	–	–
Machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Other machinery and equipment	4 007	1 339	4 507	3 375	3 375	3 375	3 573	3 771	3 978
Payments for financial assets	–	614	–	–	–	–	–	–	–
Total economic classification: Programme (number and	**590 618**	**669 205**	**755 720**	**799 428**	**810 816**	**810 816**	**875 429**	**1 053 074**	**899 993**

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**1 088 895**	**1 032 486**	**1 264 097**	**1 338 463**	**1 412 591**	**1 408 918**	**1 375 455**	**1 407 173**	**1 480 800**
Compensation of employees	356 173	367 361	373 505	410 310	406 278	402 605	439 686	473 597	499 644
Salaries and wages	297 779	303 602	310 918	341 247	338 425	334 038	369 458	390 063	411 516
Social contributions	58 394	63 759	62 587	69 063	67 853	68 567	70 228	83 534	88 128
Goods and services	732 722	665 125	890 592	928 153	1 006 313	1 006 313	935 769	933 576	981 156
Administrative fees	–	76	149	155	150	132	165	175	185
Advertising	–	4	–	–	–	36	59	62	65
Minor Assets	57	68	32	464	102	60	160	167	176
Catering: Departmental activities	1 265	1 209	156	–	–	293	100	110	116
Communication (G&S)	500	550	474	614	614	507	–	–	–
Computer services	91	–	4	95	95	45	10	12	13
Consultants and professional services: Business and	–	–	–	1 135	–	9 000	–	–	–
Infrastructure and planning	64 260	83 297	102 766	116 541	159 219	159 410	126 521	133 605	140 953
Contractors	443 392	410 935	617 406	640 925	678 819	633 773	623 535	607 246	640 641
Agency and support / outsourced services	107 449	48 820	45 946	60 816	60 816	47 051	60 000	60 000	63 300
Fleet services (including government motor transpor	34 249	38 695	35 167	39 477	39 477	40 512	41 806	44 147	46 575
Inventory: Clothing material and accessories	970	2 434	4 153	926	926	6 025	7 626	8 053	8 496
Inventory: Fuel, oil and gas	5 508	8 924	8 863	8 919	8 919	10 880	11 489	12 132	12 799
Inventory: Materials and supplies	41 435	27 605	41 320	40 356	40 356	62 702	42 068	44 424	43 058
Consumable supplies	8 894	4 284	6 811	–	–	963	–	–	–
Consumable: Stationery,printing and office supplies	192	95	914	–	–	116	–	–	–
Operating leases	–	16 134	7 886	–	–	17 551	–	–	–
Property payments	4	–	–	9	9	9	–	–	–
Transport provided: Departmental activity	210	–	–	245	245	81	–	–	–
Travel and subsistence	14 237	14 027	13 274	12 741	12 198	13 009	13 571	14 235	15 065
Training and development	7 532	5 096	3 459	1 843	1 803	2 220	6 255	6 669	7 036
Operating payments	2 427	2 832	1 793	2 747	2 490	1 861	2 341	2 472	2 607
Venues and facilities	50	40	19	145	75	77	63	67	71
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 702**	**8 131**	**8 434**	**8 603**	**8 671**	**8 671**	**9 118**	**7 424**	**7 832**
Households	12 702	8 131	8 434	8 603	8 671	8 671	9 118	7 424	7 832
Social benefits	3 283	3 650	4 813	–	68	3 535	–	–	–
Other transfers to households	9 419	4 481	3 621	8 603	8 603	5 136	9 118	7 424	7 832
Payments for capital assets	**1 268 267**	**1 274 054**	**1 109 615**	**1 074 404**	**1 005 676**	**1 005 676**	**1 110 054**	**991 575**	**491 025**
Buildings and other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Other fixed structures	1 262 535	1 257 769	1 096 818	1 013 451	944 014	944 014	1 101 586	974 661	473 181
Machinery and equipment	5 732	16 285	12 797	60 953	61 662	61 662	8 468	16 914	17 844
Transport equipment	3 634	11 078	495	–	185	4 418	–	–	–
Other machinery and equipment	2 098	5 207	12 302	60 953	61 477	57 244	8 468	16 914	17 844
Payments for financial assets	–	–	3 000	–	–	–	–	–	–
Total economic classification: Programme (number and	**2 369 864**	**2 314 671**	**2 385 146**	**2 421 470**	**2 426 938**	**2 423 265**	**2 494 627**	**2 406 172**	**1 979 657**

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**421 436**	**506 986**	**500 596**	**531 965**	**579 260**	**579 260**	**606 455**	**647 158**	**682 751**
Compensation of employees	49 213	61 234	66 134	73 552	105 584	105 584	113 213	121 197	127 888
Salaries and wages	42 991	52 389	56 788	66 439	88 861	89 616	100 351	105 986	111 832
Social contributions	6 222	8 845	9 346	7 113	16 723	15 968	12 862	15 211	16 056
Goods and services	372 223	445 752	434 462	458 413	473 676	473 676	493 242	525 961	554 863
Administrative fees	–	76	101	–	5	41	23	25	26
Advertising	–	–	12	–	–	13	3	3	3
Minor Assets	6 445	97	8 594	–	–	13	68	88	93
Catering: Departmental activities	236	97	32	154	153	158	260	245	259
Communication (G&S)	372	222	232	4 312	2 981	428	–	–	–
Computer services	–	50	–	–	–	–	–	–	–
Consultants and professional services: Business and	7 341	11 202	9 470	9 418	10 419	10 793	9 851	10 403	10 975
Infrastructure and planning	–	1 502	–	–	–	–	–	–	–
Contractors	689	10	1 922	794	794	7	915	966	1 019
Agency and support / outsourced services	–	49	–	–	–	–	–	–	–
Fleet services (including government motor transpor	1	–	1	–	12 500	12 636	12 152	12 833	13 539
Inventory: Clothing material and accessories	–	721	560	–	–	496	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	27	53	56	59
Inventory: Materials and supplies	8	19	–	–	–	28	158	167	176
Inventory: Other supplies	170	–	–	741	741	96	1 353	1 427	1 505
Consumable supplies	369	–	2	1 250	1 250	392	1 550	1 637	1 727
Consumable: Stationery,printing and office supplies	206	146	275	–	–	215	151	159	168
Operating leases	–	–	–	386	386	92	296	313	330
Transport provided: Departmental activity	351 152	424 796	403 387	438 327	438 327	440 619	455 636	486 392	511 934
Travel and subsistence	4 625	6 053	6 966	1 931	4 950	6 891	9 651	10 061	11 799
Training and development	–	–	2 374	1 002	1 002	–	855	904	954
Operating payments	562	712	494	98	118	709	267	282	297
Venues and facilities	47	–	40	–	50	22	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**514 580**	**524 923**	**575 184**	**610 134**	**610 495**	**610 495**	**634 969**	**670 527**	**715 019**
Public corporations and private enterprises	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Other transfers to public corporations	514 095	524 835	574 982	610 134	610 134	609 762	634 969	670 527	715 019
Households	485	88	202	–	361	733	–	–	–
Social benefits	485	88	202	–	361	733	–	–	–
Payments for capital assets	**57 892**	**74 801**	**60 807**	**57 717**	**47 053**	**47 053**	**49 288**	**59 017**	**62 264**
Buildings and other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Other fixed structures	9 272	13 003	14 013	11 861	861	861	562	593	626
Machinery and equipment	48 620	61 798	46 794	45 856	46 192	46 192	48 726	58 424	61 638
Transport equipment	48 121	61 653	46 740	45 856	46 142	46 142	48 424	58 105	61 301
Other machinery and equipment	499	145	54	–	50	50	302	319	337
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	**993 908**	**1 106 710**	**1 136 587**	**1 199 816**	**1 236 808**	**1 236 808**	**1 290 712**	**1 376 702**	**1 460 034**

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**58 776**	**70 699**	**75 655**	**69 442**	**71 739**	**75 409**	**73 864**	**66 901**	**70 580**
Compensation of employees	29 038	27 223	38 962	35 844	37 844	41 517	46 192	49 329	52 042
Salaries and wages	26 050	23 981	35 549	30 988	32 388	37 582	41 002	42 945	45 307
Social contributions	2 988	3 242	3 413	4 856	5 456	3 935	5 190	6 384	6 735
Goods and services	29 738	43 476	36 693	33 598	33 895	33 892	27 672	17 572	18 538
Administrative fees	–	52	121	–	–	34	42	45	48
Advertising	888	533	1 032	510	510	21	210	222	234
Minor Assets	36	–	–	–	–	–	9	9	9
Catering: Departmental activities	109	134	59	335	335	104	263	278	293
Communication (G&S)	268	258	257	425	425	254	–	–	–
Computer services	–	909	–	19	19	29	20	21	22
Consultants and professional services: Business and	6 047	12 551	6 358	5 492	7 492	7 518	6 695	7 070	7 459
Contractors	2 048	–	1 342	–	–	–	–	–	–
Agency and support / outsourced services	299	349	1 003	2 464	464	1 602	2 592	2 737	2 888
Inventory: Clothing material and accessories	–	–	–	–	–	558	616	650	686
Inventory: Materials and supplies	–	–	5 217	–	–	–	–	–	–
Consumable supplies	300	7	1 268	20	20	254	2	2	2
Consumable: Stationery,printing and office supplies	15	–	45	230	230	26	244	258	273
Travel and subsistence	4 443	4 511	5 026	3 377	3 674	4 135	3 317	3 501	3 693
Training and development	14 736	23 695	14 678	20 397	20 397	19 152	13 200	2 292	2 417
Operating payments	412	457	287	–	–	205	327	345	364
Venues and facilities	137	20	–	274	274	–	135	142	150
Rental and hiring	–	–	–	55	55	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**191**	**80**	**–**	**–**	**3**	**6**	**–**	**–**	**–**
Households	191	80	–	–	3	6	–	–	–
Social benefits	191	80	–	–	3	6	–	–	–
Payments for capital assets	**399**	**236**	**236**	**534**	**234**	**234**	**565**	**597**	**630**
Machinery and equipment	399	236	236	534	234	234	565	597	630
Other machinery and equipment	399	236	236	534	234	234	565	597	630
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and	**59 366**	**71 015**	**75 891**	**69 976**	**71 976**	**75 649**	**74 429**	**67 498**	**71 210**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	1 414 320	1 469 124	1 722 156	1 801 424	1 876 555	1 876 394	1 810 139	1 841 908	1 939 398
Administrative fees	208	818	1 080	1 222	1 220	776	1 472	1 559	1 644
Advertising	3 199	1 391	2 695	779	779	335	577	609	642
Minor Assets	6 902	253	9 141	1 232	870	423	549	1 145	1 207
Audit cost: External	8 963	9 792	10 036	10 602	10 602	10 602	11 071	11 691	12 334
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 074	2 418	955	1 826	1 685	1 903	1 689	1 759	1 856
Communication (G&S)	16 332	14 487	17 797	16 485	15 059	13 760	12 894	13 707	14 413
Computer services	1 001	1 338	942	1 479	1 479	1 157	1 474	1 557	1 642
Consultants and professional services: Business and	21 717	39 585	18 960	20 816	22 682	33 260	21 594	22 804	24 059
Infrastructure and planning	64 398	85 101	119 790	163 303	205 981	202 180	133 675	141 160	148 923
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	263	263	–	–	–	–
Legal costs	4 462	8 271	6 898	10 560	10 560	13 336	11 474	12 117	12 784
Contractors	453 852	426 751	634 050	654 193	692 287	649 148	636 566	621 006	655 158
Agency and support / outsourced services	108 987	50 414	48 614	63 280	61 280	49 662	62 592	62 737	66 188
Entertainment	2	–	–	–	–	–	–	–	–
Fleet services (including government motor transpo	43 176	48 015	45 176	52 117	52 117	53 148	54 106	57 136	60 279
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 467	4 246	5 326	926	926	9 006	8 860	9 355	9 870
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	159	159	23	23	24	25
Inventory: Fuel, oil and gas	5 508	8 924	8 863	13 431	13 431	12 709	16 212	17 120	18 061
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	43 978	36 758	55 533	46 715	46 715	71 040	48 796	51 529	50 554
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	170	–	–	741	741	96	1 353	1 427	1 505
Consumable supplies	62 074	12 404	13 883	2 362	2 362	4 232	2 481	2 620	2 764
Consumable: Stationery,printing and office supplies	13 410	13 727	13 767	11 997	11 997	13 451	12 315	13 986	14 757
Operating leases	27 854	46 354	40 545	36 628	36 628	53 775	39 776	42 004	44 313
Property payments	74 641	130 512	168 255	186 925	182 617	155 944	199 748	200 728	211 769
Transport provided: Departmental activity	351 472	424 796	403 387	442 234	442 234	440 702	457 606	488 721	510 479
Travel and subsistence	66 502	64 520	67 973	32 779	33 807	57 694	38 861	40 712	48 119
Training and development	22 794	29 263	20 677	23 728	23 689	21 590	27 117	17 053	17 991
Operating payments	7 790	8 810	7 323	4 168	3 931	6 297	7 060	7 433	7 841
Venues and facilities	387	176	490	419	399	145	198	209	221
Rental and hiring	–	–	–	55	55	–	–	–	–
.....									
Total economic classification	**1 414 320**	**1 469 124**	**1 722 156**	**1 801 424**	**1 876 555**	**1 876 394**	**1 810 139**	**1 841 908**	**1 939 398**

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Incentive Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**12 795**	**16 034**	**20 504**	**16 729**	**16 729**	**16 729**	**11 030**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	12 795	16 034	20 504	16 729	16 729	16 729	11 030	–	–
Inventory: Materials and supplies	–	–	5 217	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	604	–	–	–	–	–	–
Training and development	12 795	16 034	14 683	16 729	16 729	16 729	11 030	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**12 795**	**16 034**	**20 504**	**16 729**	**16 729**	**16 729**	**11 030**	**–**	**–**

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**641 739**	**597 474**	**772 275**	**823 245**	**823 245**	**823 245**	**804 839**	**861 982**	**909 389**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	641 739	597 474	772 275	823 245	823 245	823 245	804 839	861 982	909 389
Advertising	–	–	21	–	–	–	–	–	–
Minor Assets	16	–	–	–	–	–	–	–	–
Infrastructure and planning	43 287	72 141	74 605	109 132	109 132	109 132	50 000	53 550	56 495
Contractors	439 254	420 662	584 006	577 927	577 927	577 927	610 869	654 241	690 224
Agency and support / outsourced services	107 438	48 820	45 813	49 500	49 500	49 500	52 322	56 037	59 119
Fleet services (including government motor transpor	2 080	2 628	2 274	4 288	4 288	4 288	4 532	4 854	5 121
Inventory: Clothing material and accessories	970	1 299	3 323	5 741	5 741	5 741	6 068	6 499	6 856
Inventory: Fuel, oil and gas	5 508	9 204	8 863	13 810	13 810	13 810	14 597	15 633	16 493
Inventory: Materials and supplies	41 224	30 384	41 131	44 697	44 697	44 697	47 245	50 599	53 382
Consumable supplies	1 412	–	4 048	–	–	–	–	–	–
Operating leases	–	11 972	7 885	18 100	18 100	18 100	19 132	20 490	21 616
Property payments	4	–	–	50	50	50	74	79	83
Travel and subsistence	546	–	306	–	–	–	–	–	–
Training and development	–	364	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**988 849**	**1 121 917**	**866 551**	**638 024**	**638 024**	**638 024**	**718 918**	**554 404**	**29 808**
Buildings and other fixed structures	988 460	1 121 032	865 041	638 024	638 024	638 024	718 918	554 404	29 808
Other fixed structures	988 460	1 121 032	865 041	638 024	638 024	638 024	718 918	554 404	29 808
Machinery and equipment	389	885	1 510	–	–	–	–	–	–
Transport equipment	–	–	494	–	–	–	–	–	–
Other machinery and equipment	389	885	1 016	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**1 630 588**	**1 719 391**	**1 638 826**	**1 461 269**	**1 461 269**	**1 461 269**	**1 523 757**	**1 416 386**	**939 197**

Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**491 087**	**501 482**	**549 130**	**581 934**	**581 934**	**581 934**	**600 790**	**634 434**	**676 941**
Public corporations and private enterprises	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Public corporations	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Other transfers to public corporations	491 087	501 482	549 130	581 934	581 934	581 934	600 790	634 434	676 941
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**491 087**	**501 482**	**549 130**	**581 934**	**581 934**	**581 934**	**600 790**	**634 434**	**676 941**

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	New and replacement assets	Arrestor bed on D799 at N4 - Ngodwana	Hand over	Mbombela	01.04.2016	31.03.2021	Equitable share	Transport Infrastructure	–	–	4 036	–	8 058	380
2	New and replacement assets	Parliamentary Village	0	Mbombela	01/04/2017	31/03/2020	Equitable share	Public Works	–	328 000	28 352	83 000	200 000	–
3	New infrastructure assets	Pouding Yard	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Operations	–	–	–	562	593	626
4	new and replacement	IRMA Walkways,footbridge and cycle paths	0	0	01.04.2018	31.03.2021	Equitable share	Transport Infrastructure	–	–	22 502	11 500	12 144	12 812
Total New infrastructure assets										**328 000**	**54 890**	**95 062**	**220 795**	**13 818**
2. Upgrades and additions														
1	Upgrades and additions	Construction of the Piet Retief TCC on the N2	0	Mkhondo	01.04.2020	31.03.2021	Equitable Share	Transport Infrastructure	–	–	–	–	–	21 488
2	Upgrades and additions	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	–	–	217 644	28 101	11 087	–
3	Upgrades and additions	Brick Paving D233 Louisville	0	Mbombela	01/03/2016	31.03.2021	Equitable share	Transport Infrastructure	–	–	–	14 515	118 611	9 884
4	Upgrades and additions	Access to Traffic College	0	Mbombela	12/01/2011	11/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	2 813	1 671	1 671
5	Upgrades and additions	Upgrading Road D28 from N4 Burnside	0	0	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	–	–	15 925	750
6	Upgrades and additions	Upgrading of of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	10/06/2016	17/10/2021	Equitable share	Transport Infrastructure	–	143 437	15 253	18 808	108 364	13 277
7	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km)	0	Mkhondo	01.04.2018	31.03.2021	Equitable Share	Transport Infrastructure	–	–	–	24 825	84 525	21 131
8	Upgrades and additions	Upgrade: Road D4407, D4409 and a section of D4416 between Hluvukani and Road P194/1 near Welverdiend (15.6km)	0	Pixley Ka Seme	10.04.2019	31.03.2021	Equitable Share	Transport Infrastructure	–	–	–	–	65 267	97 901
9	Upgrades and additions	Upgrade: Gedlembane road in Pienaar (4 km tbc)	0	0	01.04.2020	31.03.2021	0	Transport Infrastructure	–	–	–	–	–	58 573
10	Upgrades and additions	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km	0	0	01.04.2018	31.03.2020	Equitable share	Transport Infrastructure	–	–	86 049	63 423	9 941	–
11	Upgrades and additions	Reconstruction of a Flood Damaged Culvert on road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	20/10/2015	16/08/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	31 134	62 005	14 771	–	–
12	Upgrades and additions	Upgrade: Rural access road D2091 from Marapyane to Limpopo border	0	Dr JS Moroka	01.04.2020	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	16 474

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
13	Upgrades and Additions	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	15/05/2016	13/11/2018	Equitable Share	Transport Infrastructure	–	156 308	142 700	7 198	–	–
14	Upgrades and Additions	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	16/10/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	51 144	50 901	2 853	–	–
15	Upgrades and Additions	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	8 356	–	–	10 983
16	Upgrades and Additions	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (18.5 km)	0	Nkomazi	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	72 485
Total Upgrades and additions										**382 023**	**582 908**	**177 307**	**415 391**	**324 617**
3. Rehabilitation, renovations and refurbishments														
1	Rehabilitation	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) (18 km)	0	Nkomazi	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	41 022	34 185	3 544
2	Rehabilitation	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembisile Hani	01/07/2013	30/12/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	301 978	365 146	–	82 369	109 825
3	Rehabilitation	Rehablitation: P36/1P at D1550 at P95/2	0	Dr JS Moroka	01.04.2020	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	10 381
4	Rehabilitation	Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	0	Nkomazi	01.04.2018	31.03,2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	73 211	11 366	5 175
5	Rehabilitation	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	16/03/2015	17/09/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	183 000	12 925	10 983	518	–
6	Rehabilitation	Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarsloop towards Thulamahashe) (10.6 km)	0	0	01.04.2018	31.03.2018	0	Transport Infrastructure	–	–	–	49 351	3 549	–
7	Rehabilitation	Rehabilitation of P36/2 from Delmas-Gauteng boarder (towards Devon and Balfour)	0	0	01.04.2018	31.03.2021	0	Transport Infrastructure	–	–	–	101 661	50 831	7 185
8	Rehabilitation	Rehabilitation of Coal Haul Road P29/1 (R555) between Ogies and Kendal (10 km)	0	Emalahleni	20 Jnuary 2015	20/04/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	170 432	49 927	34 091	118 181	25 000

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3. Rehabilitation, renovations and refurbishments														
9	Rehabilitation	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	13/01/2011	11/08/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	244 000	233 451	106 324	21 710	–
10	Rehabilitation	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Steve Tshwete	08/10/2012	15/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	162 010	162 786	66 115	3 894	–
11	Rehabilitation	Rehabilitation of Road D3930 from Acornhoek to D3932 at Hluvhukani	0	0	01/04/2018	31.03.2021	0	Transport Infrastructure	–	–	–	65 179	74 490	6 581
12	Rehabilitation	Rehabilitation of Sinkhole on coal haul road D2543 Brakfontein	0	0	01.04.2018	31.03.2019	0	Transport Infrastructure	–	–	–	34 691	1 620	–
13	Rehabilitation	Rehabilitation: P36/1P from km 66 at D1550 to km 69.75 at P95/2 (3.75 km)	0	0	01.04.2018	31.03.2021	0	Transport Infrastructure	–	–	–	–	98 990	32 997
14	Rehabilitation	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	01/02/2015	16/02/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	120 168	131 647	–	–	91 322
15	Rehabilitation	Rehabilitation of D2975 from P258 (Daantjie) Eastwards past Daantjie Police station	0	0	01/04/2018	31/03/2019	0	Transport Infrastructure	–	–	–	16 116	759	–
16	Rehabilitation	Rehabilitation of coal haul roads P36/3 and P101/1 from Gauteng boundary	0	Albert Luthuli	01/04/2020	31/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	–	100 673
17	Rehabilitation	Rehabilitation of sections of Road P8/1 between Mashishingand Bambi (Phase 3)	0	Thaba Chweu	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	39 223	94 136
18	Rehabilitation	Rehabilitation of Sections of Road P17/1 from P18/1 near mashishing to D212 and D2630 towards Roossenekal/ Sekhukhune Phase 1	0	0	00/01/1900	00/01/1900	0	Transport Infrastructure	–	–	–	–	–	20 145
19	Rehabilitation	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	01/10/2014	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	21 000	157 578	152 108	69 814	14 335
20	Rehabilitation	Rehabilitation: Road D2951 between Mbuzini and R571 (Samora Machel Monument) (25km)	0	Nkomazi	01.04.2016	31.03.2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	11 558	–	–
21	Rehabilitation	Rehabilitation of Sections of Road P8/1 between Mashishing towards Ohrigstad Phase 1 (15km)	0	Thaba Chweu	15/01/2015	16/01/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	145 353	50 467	–	–	71 625
22	Rehabilitation	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Mbombela	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	60 538	–	–

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3. Rehabilitation, renovations and refurbishments														
23	Rehabilitation	Rehabilitation of Sinkhole on P29/1 (R555)	0	Lekwa	01/04/2016	01/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	632 510	8 953	41 065	2 177	–
24	Rehabilitation	Rehabilitation: Coal Haul road P109/1 between P30/2 (R38) and the R35 (4 km)	0	Steve Tshwete	01.04.2018	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	2 322	–	–
25	Rehabilitation	Rehabilitation of Coal Haul Road P141/1 from km 12.8 (D455) South of Clewer at D1651 (Noth of Kriel)	0	Emalahleni	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	46 444	94 889	15 815
26	Rehabilitation	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 3)	0	Emalahleni	01.04.2021	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	237 955	–	–	105 432
Total Rehabilitation, renovations and refurbishments										**1 980 451**	**1 410 835**	**912 779**	**708 565**	**714 171**
4. Maintenance and repairs														
1	Maintenance and repairs	Building Maintenance	0	All	01.04.2018	31.03.2021	Equitable share	Public Works	–	–	–	110 034	116 120	122 507
2	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads all regions	0	Albert Luthuli	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	30 000	35 000	35 000
3	Maintenance and repairs	Regraveling (preventive maintenance) of Gravel Roads Head office small contractor	0	ALL	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	100 000	154 568	30 000	35 000	35 000
4	Maintenance and repairs	Patching	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	54 510	323 210	68 221	73 941	78 008
5	Maintenance and repairs	Culvert maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	3 354	42 963	5 890	6 214	6 556
6	Maintenance and repairs	Side drain maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	2 228	15 730	3 914	4 129	4 356
7	Maintenance and repairs	Shoulder maintenance	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	1 604	21 143	2 815	2 970	3 134
8	Maintenance and repairs	Road signs	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	6 530	52 791	11 461	12 092	12 757
9	Maintenance and repairs	Cleaning of road reserves	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	634	9 976	1 118	1 180	1 245
10	Maintenance and repairs	Road marking & Road studs	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	9 706	59 310	17 032	17 969	18 958
11	Maintenance and repairs	Guardrails	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	3 552	22 918	6 230	6 573	6 934
12	Maintenance and repairs	Distance (km) markers	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	304	2 415	539	569	600

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
13	Maintenance and repairs	Grass cutting	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	1 891	12 520	3 315	3 497	3 689
14	Maintenance and repairs	Weed control	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	400	2 576	699	737	778
15	Maintenance and repairs	Grading	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	13 793	139 632	31 384	33 110	34 931
16	Maintenance and repairs	Fencing	0	Albert Luthuli	01/04/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	687	6 103	1 198	1 264	1 333
17	Maintenance and repairs	Gabions	0	Albert Luthuli	01/04/2015	31.03.2020	Provincial Roads Maintenance Grant	Transport Infrastructure	–	2 370	15 868	4 153	4 382	4 623
18	Maintenance and repairs	Bridge Maintenance	0	0	01/08/2015	31.03.2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	21 051	21 551	24 000	–	–
19	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	25 984	202 571	22 500	20 000	20 000
20	Maintenance and repairs	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	01/08/2015	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	25 984	170 965	22 500	20 000	20 000
21	Maintenance and repairs	Municipal support (2015-16) Gravel access	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	7 521	8 356	8 356
22	Maintenance and repairs	Municipal support (2015-16) Towns	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	6 178	6 864	6 864
23	Maintenance and repairs	Municipal support (2015-16) local street paving	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	9 884	10 983	10 983
24	Maintenance and repairs	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	0	0	01.04.2016	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	18 091	140 748	100 000	100 000
25	Maintenance and repairs	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	0	0	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	155 318	173 389	203 389
26	Maintenance and repairs	Culvert failure repairs: P57/2 in bushbuckridge and P57/3 near Graskop	0	0	01.04.2018	31.03.2018	0	Transport Infrastructure	–	–	–	3 581	–	–
27	Maintenance and repairs	Special Emergency and Safety Repairs on Coal Haul roads	0	All	01.04.2018	31.03.2021	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	10 000	–	5 840
Total Maintenance and repairs										**274 582**	**1 294 901**	**730 233**	**694 339**	**745 841**
5. Infrastructure transfers - current														
6. Infrastructure transfers - capital														
8. Infrastructure leases														
1	Infrastructure leases	Office Buildings	0	Mbombela	01.04.2018	31.03.2021	Equitable share	Public Works	–	–	–	35 855	37 863	39 945
Total Infrastructure leases										**–**	**–**	**35 855**	**37 863**	**39 945**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										**–**	**–**	**–**	**–**	**–**
Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure										**2 965 056**	**3 343 534**	**1 951 236**	**2 076 953**	**1 838 392**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads And Transport

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	**111 131**	**148 324**	**169 077**	**170 000**	**170 000**	**170 683**	**183 030**	**193 280**	**203 910**
MP301 Albert Luthuli	8 630	11 393	11 553	9 252	9 252	12 614	13 295	14 279	15 136
MP302 Msukaligwa	8 859	12 225	12 619	6 962	6 962	12 803	13 494	14 493	15 363
MP303 Mkhondo	2 049	5 883	3 695	8 788	8 788	3 073	3 239	3 479	3 688
MP304 Pixley Ka Seme	3 929	2 321	1 002	3 062	3 062	1 224	1 549	1 664	1 764
MP305 Lekwa	3 239	2 116	1 642	4 693	4 693	5 438	5 732	6 156	6 525
MP306 Dipaleseng	1 120	2 000	1 105	3 971	3 971	2 047	2 158	2 318	2 457
MP307 Govan Mbeki	9 674	10 449	6 938	12 703	12 703	7 326	7 722	8 293	8 791
MP311 Victor Khanye	2 154	1 406	1 670	2 955	2 955	4 945	5 212	5 598	5 934
MP312 Emalahleni	9 408	17 122	18 543	14 277	14 277	12 727	13 414	14 407	15 271
MP313 Steve Tshwete	9 738	8 594	10 611	16 215	16 215	12 768	13 457	14 453	15 320
MP314 Emakhazeni	3 704	–	3 256	4 633	4 633	9 333	9 837	10 565	11 199
MP315 Thembisile Hani	3 796	–	6 952	1 486	1 486	8 391	8 844	9 498	10 068
MP316 Dr J.S. Moroka	1 381	2 305	12 123	5 709	5 709	1 979	2 086	2 240	2 374
MP321 Thaba Chweu	5 466	6 172	6 552	7 480	7 480	14 505	15 288	16 419	17 404
MP324 Nkomazi	6 965	18 604	13 453	5 833	5 833	13 753	14 496	15 569	16 503
MP325 Bushbuckridge	5 819	17 623	10 399	32 508	32 508	17 414	18 354	19 712	20 895
MP326 City of Mbombela	25 200	30 111	46 964	29 473	29 473	30 343	34 853	34 137	35 218
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	**111 131**	**148 324**	**169 077**	**170 000**	**170 000**	**170 683**	**183 030**	**193 280**	**203 910**

Vote 09

Community Safety, Security and Liaison

To be appropriated by Vote in 2018/19	R 1 222 822 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administrating Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

A safe, secure, crime and road accident free Mpumalanga Province.

Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services

Strategic 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 strategic goals and objectives as follows:

- To provide corporate support services to the department
- To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stakeholder programmes aimed at contributing towards reducing contact crime by 7 per cent per annum in the province.
- To implement programmes aimed at reducing road crashes and fatalities by 10 per cent per annum in the Province
- To ensure 100 per cent compliance to security standards

Core functions and responsibilities

- 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 improve service excellence through research on policing matters.
- To provide transport regulation and road safety in the province.
- To coordinate security services in the Province.

Legislative and other mandates

The mandate of the Department Community Safety, Security and Liaison applied on day to day basis in giving effect to improve quality of life of all citizen derived from the following:

- The Constitution of the Republic of South Africa Act,1996
- South African Police Services Act No.68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No.53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act (as amended by Act 29 of 1999)
- South African Police Services Act, 1995 (Act68 of 1995
- Mpumalanga Road Traffic Act, No.4of 1998
- National Traffic Act No. 51 of 1977
- Road Traffic Act No.93 of 1996
- Traffic Control Management Corporation Act, No.20 of 1999

1.1. Aligning departmental budget to achieve government's prescribed outcomes

To strengthen service delivery the Government of South Africa has adopted 14 outcomes as a beacon for social and economic transformation and to realize the vision of the NDP. The Department of Community Safety, Security and Liaison is tasked with the responsibility of coordinating Outcome3: ***All people are and feel safe*****.** This will be realized by working with the various members of the Criminal Justice Cluster in line with the tenant of cooperation governance as embodied in the Constitution of the Republic of South Africa. The MEC of Community Safety, Security and Liaison in the current term of governance will ensure that cluster members are accountable to the realization of the outcome thus leading to people feeling safe and the perception of the Criminal Justice System (CJS) improved. The Department will further contribute to other outcomes, which are led by sister departments by implementing programmes that are in line with those outcomes.

2. Review of the current financial year (2017/18)

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 will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums, which will develop local integrated safety plans. The 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.

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. 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.

The transport regulation 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 also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles.

The department spent R 924 million or 78.4 per cent against R1 billion allocated budget and projects to overspend by over R15.4 million. Payments of all contractual including maintenance of Mpumalanga Traffic Training College which cause increase in all administrative items, insufficient funding and accruals that were outstanding at the beginning of the year it is the main reason that contributed to overspending projection. The accruals were financed from the current budget and were all settled before the end of the first quarter which had increased the cash flow requirements during that period.

Compensation of employees has spent R381 million or 77.5 per cent and projects to overspend by R116 million or 2.4 percent at the end of the year. Goods and services spent over R521 million for the period under review and it projects to over-spend by R10.1 million. Capital assets has spent over R20 million or 73 per cent for the period under review and projects to underspend at the end of the financial year.

3. Outlook for the coming financial year (2018/19)

The Department in the current financial is looking forward to strengthen the support to local municipalities to develop and implement Community Safety Plans as part of addressing environmental issues contributing to crime because Nationally, Black Africans and females feel unsafe at night. This will ensure that communities also get proactive to ensure that they do not predispose themselves to crime.

The department will contribute to achieving the Sustainable Development Goals, which aimed at improving the lives of people globally by presenting awareness campaigns against drugs and substance abuse, which are major contributors to committing crime and immature deaths because of road crashes.

In developing the 2018/19-2019/20 APP, the Department will continue to derive its mandate from among others the following: Medium Term Strategic Priorities 2 National Outcomes, Provincial Priorities, New Growth Path, State of the Nation and Province Addresses and Policy directives by the Executive Authority, the Sustainable Development Goals (SDGs), Decade of Action on Road Safety and the National Development Plan: Vision 2030-Our future let's make it work. The department can assure the communities and the province that the department is on course towards the implementing the National Development plan (NDP) and the National Youth Policy 2020.

4. Reprioritisation

Provision for personnel includes all transferred municipalities and all warm bodies in the department. Recurring of accruals for security payment ever since the budget for the function was centralised to the department has also caused some challenges in the management of the budget and cash-flow in the past years. The department has steady reduced accruals over the past years through savings from cost curtailment measures and effective management of the functions. Only R443 million is allocated for security payments. MTTC is completed only cleaning and catering for learners will be provided. Other than the above basic administration operational costs is prioritised operating leases, communication, fleet services, electricity and water, audit costs and Medaco were taken into consideration for 2018/19 budget.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2018/19 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Operational funding of MTTC to ensure that they are ready for classes at all times.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Junior Traffic Training Centre (JTTC) is only an aid to achieve a goal, namely familiarise learners with concepts, giving an opportunity to acquire knowledge, practice motor skills in a safe simulated traffic situation by driving pedalled go carts and develop positive attitudes towards road safety. It is a structure representing a town provided it is built within the school premises or municipal area aiming at promoting road safety awareness to drivers and pedestrians in disadvantaged communities.
- In an effort to provide a hygiene working environment, the Department will advertise a bid for cleaning materials to ensure the supply of this commodity at competitive, contracted prices.
- Stationery to ensure that officials and students at the traffic college have enough stock at all times.
- Some offices need new furniture to replace aging and broken furniture, thus the Department will advertise a bid for the supply and installation of furniture.
- Alco meters to use during drunken driving campaigns.

- Speed measuring equipment to ensure compliance to speed limits on the roads.

Security services is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item. The integration of security technology provides increased security benefits at a lower cost.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

6. Receipts and financing

6.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Equitable share	1 016 425	1 199 254	1 142 535	1 062 462	1 088 085	1 088 085	1 110 205	1 176 404	1 241 106
Conditional grants	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	*2 580*	*1 000*	*4 307*	*1 482*	*1 482*	*952*	*5 438*	–	–
Own Revenue	–	48 876	34 917	89 155	89 155	89 155	107 179	102 006	106 086
Other	–	–	–	–	–	–	–	–	–
Total receipts	**1 019 005**	**1 249 130**	**1 181 759**	**1 153 099**	**1 178 722**	**1 178 192**	**1 222 822**	**1 278 410**	**1 347 192**
Total payments	**1 003 379**	**1 245 917**	**1 175 237**	**1 153 099**	**1 178 722**	**1 194 121**	**1 222 822**	**1 278 410**	**1 347 192**
Surplus/(deficit) before financing	15 626	3 213	6 522	–	–	(15 929)	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	**15 626**	**3 213**	**6 522**	**–**	**–**	**(15 929)**	**–**	**–**	**–**

The department budget for the current financial year is R 1.153 billion and the revised budget for 2017/18 is R1.178. The 2018/19 budget is going to increase by R69 million.

The increase of adjustment budget was directed to fund Traffic College operation mainly catering and cleaning services. The roll-over was also allocated to Retention of Traffic College and payment of CCTV for SAPS around Mpumalanga as way of assisting in combatting crime. An amount of R6.6 million was reprioritised within was taken to Programme 4 for payment Security management.

6.2. Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Sales of goods and services other	**27 082**	**27 401**	**28 843**	**43 220**	**43 220**	**49 529**	**50 179**	**50 430**	**50 682**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	54 526	75 097	79 077	59 220	59 220	42 735	36 600	36 180	36 361
Interest, dividends and rent on land	17 694	24 290	24 290	3 937	3 937	8 273	9 968	10 018	10 068
Sales of capital assets	–	–	–	–	–	50	86	87	87
Financial transactions in assets and	79	–	–	14	14	649	1 099	1 103	1 110
Total departmental receipts	**470 683**	**535 683**	**562 776**	**826 391**	**826 391**	**904 000**	**949 932**	**954 078**	**958 849**

The department main sources of revenue are motor vehicle licenses, traffic fines, sale of goods and services and interest. Motor vehicle licenses are a main large source of revenue followed by fine, penalties and forfeits. The department is projected to collect R 949 million for 2018/19 MTEF increase estimate of R 264 million or 46 percent compare to 2016/17. The department has already insourced some of municipality licenses and transport administration functions which was previously performed by different municipalities.

6.3. Donor funding

Donor funding is not applicable in the department.

7. Payment summary

7.1. Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- Provision of security services to all government properties.
- The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.
- Monitoring and evaluation of police stations in the province is also provided for funds.
- Catering for learners in MTTC cleaning services will be funded.

7.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	112 561	138 019	114 281	116 235	120 500	127 181	134 611	139 332	150 636
2. Civilian Oversight	42 744	52 108	52 035	57 458	54 243	53 721	60 222	62 690	65 188
3. Transport Regulation	433 818	661 022	568 641	516 772	529 874	538 597	574 660	608 100	642 120
4. Security Management	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248
Total payments and estimates:	**1 003 379**	**1 245 917**	**1 175 237**	**1 153 099**	**1 178 722**	**1 194 121**	**1 222 822**	**1 278 410**	**1 347 192**

7.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**908 071**	**966 737**	**1 062 696**	**1 130 250**	**1 147 350**	**1 169 165**	**1 210 548**	**1 264 173**	**1 333 131**
Compensation of employees	366 644	398 808	462 455	498 107	493 392	503 777	547 968	585 516	624 094
Goods and services	541 394	567 863	600 230	632 143	653 958	665 388	662 580	678 657	709 037
Interest and rent on land	33	66	11	–	–	–	–	–	–
Transfers and subsidies	**2 986**	**2 637**	**4 524**	**3 823**	**3 823**	**1 866**	**4 006**	**3 173**	**3 346**
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
Payments for capital assets	**92 322**	**275 842**	**108 017**	**19 026**	**27 549**	**23 090**	**8 268**	**11 064**	**10 715**
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	–	–	–
Machinery and equipment	34 223	19 447	19 554	9 026	11 097	6 638	8 268	11 064	10 715
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	701	–	–	–	–	–	–	–
Total economic classification	**1 003 379**	**1 245 917**	**1 175 237**	**1 153 099**	**1 178 722**	**1 194 121**	**1 222 822**	**1 278 410**	**1 347 192**

The budget for goods and services will grow by R 30 million or 5 per cent from R 632 million in 2017/18 to R 662 million in 2018/19. The budget will be utilised to cater items for computer services for municipalities and partially funding security management, fleet services, other than that basic operating items administrative cost(bank charges), electricity, communication, operating leases for machines and buildings. Funding on security management remains insufficient.

The budget for goods and services will grow by R 30 million or 5 per cent from R 632 in 2017/18 to R 662 million in 2018/19. It will be utilised to cater items for computer services for municipalities and partially funding security management, fleet services, other than that basic operating items administrative cost(bank charges), electricity, communication, operating leases for machines and buildings. Funding on security management remain insufficient ever since treasury reduction was conducted.

Payment of capital asset is reduced from R19 million to R8.9 million, the reduction effected on fixed structure because construction is completed therefore only budget for retention is allocated for the current year.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	92 912	256 395	78 444	10 000	10 000	10 000	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	7 866	9 684	11 511	12 500	12 500	12 500	14 204	15 000	18 666
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	100 778	266 079	89 955	22 500	22 500	22 500	14 204	15 000	18 666
Capital infrastructure	*92 912*	*256 395*	*78 444*	*10 000*	*10 000*	*10 000*	–	–	–
Current infrastructure	*7 866*	*9 684*	*11 511*	*12 500*	*12 500*	*12 500*	*14 204*	*15 000*	*18 666*

Infrastructure is discontinuing for 2018/19 going forward. Budget will be channelled to the operation of MTTC and traffic law enforcement. Completion of Traffic College is the only reason for not having the budget.

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

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

The department does not make transfers to other public entities.

7.6.3. Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	82	181	248	200	200	243	212	224	236
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**82**	**181**	**248**	**200**	**200**	**243**	**212**	**224**	**236**

Licenses for government motor vehicle are paid under this item.

8. Programme description

8.1. Administration

8.1.1 Description and objectives

The purpose of this programme administration is to provide for the overall management and administrative support of the department

Table 9.7: Summary of payments and estimates: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Office of MEC	5 936	6 502	8 015	7 920	7 920	7 282	8 308	8 239	8 628
2. Office of HOD	3 197	3 943	3 668	3 868	3 868	3 839	4 382	4 184	4 362
3. Financial Management	69 535	87 122	59 814	59 094	62 509	70 739	69 652	73 907	81 732
4. Corporate Services	31 040	36 893	38 894	41 655	42 185	41 085	47 220	48 179	50 511
5. Legal Services	2 853	3 559	3 890	3 698	4 018	4 236	5 049	4 823	5 403
Total payments and estimates	**112 561**	**138 019**	**114 281**	**116 235**	**120 500**	**127 181**	**134 611**	**139 332**	**150 636**

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**110 174**	**135 214**	**110 486**	**114 403**	**118 618**	**125 801**	**132 524**	**137 522**	**148 603**
Compensation of employees	55 936	62 208	68 418	75 654	76 654	77 709	86 709	88 489	95 570
Goods and services	54 205	72 947	42 057	38 749	41 964	48 092	45 815	49 033	53 033
Interest and rent on land	33	59	11	–	–	–	–	–	–
Transfers and subsidies	**266**	**314**	**765**	**358**	**408**	**390**	**379**	**400**	**422**
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	184	133	517	158	208	147	167	176	186
Payments for capital assets	**2 121**	**2 491**	**3 030**	**1 474**	**1 474**	**990**	**1 708**	**1 410**	**1 611**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
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	**112 561**	**138 019**	**114 281**	**116 235**	**120 500**	**127 181**	**134 611**	**139 332**	**150 636**

Budget for the programme has grown by R18 million. Actual growth is R10 million on compensation of employees. The increment on goods and services is boosted by an additional R5 million prioritised to all administrative items namely operating lease, communication, audit costs, bank charges and property payments (electricity and water).

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2 Programme 2: Civilian Oversight

8.2.1 Description and objectives

The Purpose of this programme is to 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	–	142	95	360	300	229	328	345	364
2. Policy and Research	3 249	3 257	3 195	4 186	3 946	3 631	4 483	4 734	4 993
3. Monitoring and Evaluation	7 254	8 453	9 700	9 349	10 399	9 740	11 929	12 030	11 215
4. Promotion of Safety	12 585	19 770	16 209	15 813	17 148	16 166	17 712	17 653	16 619
5. Community Police Relations	19 656	20 486	22 836	27 750	22 450	23 955	25 770	27 928	31 997
Total payments and estimates	**42 744**	**52 108**	**52 035**	**57 458**	**54 243**	**53 721**	**60 222**	**62 690**	**65 188**

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**42 456**	**50 739**	**51 629**	**56 502**	**53 287**	**53 262**	**59 489**	**61 856**	**64 310**
Compensation of employees	33 767	34 407	37 972	41 364	38 149	39 095	44 356	46 790	49 153
Goods and services	8 689	16 332	13 657	15 138	15 138	14 167	15 133	15 066	15 157
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**168**	**13**	**–**	**140**	**140**	**2**	**160**	**168**	**176**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	168	13	–	140	140	2	160	168	176
Payments for capital assets	**120**	**655**	**406**	**816**	**816**	**457**	**573**	**666**	**702**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	655	406	816	816	457	573	666	702
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	701	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**42 744**	**52 108**	**52 035**	**57 458**	**54 243**	**53 721**	**60 222**	**62 690**	**65 188**

The Budget shows a growth of 4.1 per cent over the MTEF period and the budget is earmark for the community events

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3 Programme 3: Transport Regulation

8.3.1 Description and objectives

The Purpose of this programme is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.

Table 9.11: Summary of payments and estimates: Transport Regulation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	1 760	1 866	1 793	4 679	4 679	3 917	2 544	2 658	2 805
2. Safety Engineering	3 615	4 523	4 741	5 998	6 198	5 661	6 809	7 214	7 611
3. Traffic Law Enforcement	354 238	574 396	444 795	359 239	374 101	391 986	403 117	415 166	437 683
4. Road Safety Education	28 890	28 348	25 520	28 245	29 265	28 802	31 019	36 332	37 956
5. Transport Administration and Licensing	29 162	33 786	70 345	93 499	90 519	79 037	102 026	111 650	117 789
6. Overload Control	16 153	18 103	21 447	25 112	25 112	29 194	29 145	35 080	38 276
Total payments and estimates	**433 818**	**661 022**	**568 641**	**516 772**	**529 874**	**538 597**	**574 660**	**608 100**	**642 120**

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**341 003**	**386 245**	**460 490**	**496 851**	**503 551**	**515 546**	**565 489**	**596 666**	**631 138**
Compensation of employees	271 244	297 327	350 269	373 682	371 182	380 866	409 883	441 769	470 231
Goods and services	69 759	88 911	110 221	123 169	132 369	134 680	155 606	154 897	160 907
Interest and rent on land	–	7	–	–	–	–	–	–	–
Transfers and subsidies	**2 734**	**2 280**	**3 580**	**3 285**	**3 235**	**1 474**	**3 417**	**2 552**	**2 692**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
Payments for capital assets	**90 081**	**272 497**	**104 571**	**16 636**	**23 088**	**21 577**	**5 754**	**8 882**	**8 290**
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	–	–	–
Machinery and equipment	31 982	16 102	16 108	6 636	6 636	5 125	5 754	8 882	8 290
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	**433 818**	**661 022**	**568 641**	**516 772**	**529 874**	**538 597**	**574 660**	**608 100**	**642 120**

Estimated budget for 2018/19 allocated for this programme shows an increase of R 58 million or 10 percent, for funding of municipal officials that was transferred to the department. Compensation of employees is estimated to grow by R 36 million while goods and services grows by R33 million. The growth on goods and services will mostly cater transferred municipal services and MTTC. An amount of R 9 million decline on capital budget is due to the completion of Traffic College project.

8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4 Programme 4: Security Management

8.4.1 Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Programme Support	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	414 256	394 768	440 280	462 634	474 105	474 622	453 329	468 288	489 248
Total payments and estimates	**414 256**	**394 768**	**440 280**	**462 634**	**474 105**	**474 622**	**453 329**	**468 288**	**489 248**

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**414 438**	**394 539**	**440 091**	**462 494**	**471 894**	**474 556**	**453 046**	**468 129**	**489 080**
Compensation of employees	5 697	4 866	5 796	7 407	7 407	6 107	7 020	8 468	9 140
Goods and services	408 741	389 673	434 295	455 087	464 487	468 449	446 026	459 661	479 940
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**(182)**	**30**	**179**	**40**	**40**	**–**	**50**	**53**	**56**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	(182)	30	179	40	40	–	50	53	56
Payments for capital assets	**–**	**199**	**10**	**100**	**2 171**	**66**	**233**	**106**	**112**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	199	10	100	2 171	66	233	106	112
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	**414 256**	**394 768**	**440 280**	**462 634**	**474 105**	**474 622**	**453 329**	**468 288**	**489 248**

The programme is allocated a budget baseline of R 453 million for 2018/19 which is less than R 462 million of 2017/18 fiscal year. Budget for payment of security is R443 million for 2018/19.The decrease of R9 million or 1 percent is due to budget reduction . An amount of R 6.6 million transferred to this programme is reprioritised within departmental programmes to address challenges faced ever since this function was centralised in the department.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	856	173 605	793	194 538	794	197 085	883	–	883	248 453	883	259 954	883	273 283	883	284 830	–	4.7%	47.1%
7 – 10	412	126 242	435	125 601	443	181 454	445	–	445	158 670	446	177 693	446	190 510	446	213 029	0.1%	10.3%	32.8%
11 – 12	59	37 780	58	46 249	58	50 149	58	–	58	62 371	58	71 623	58	78 337	58	80 674	–	9.0%	12.9%
13 – 16	16	14 790	17	17 989	17	19 499	17	–	17	24 184	17	27 356	17	29 353	17	30 967	–	8.6%	4.9%
Other	703	14 227	542	14 431	542	14 266	542	–	542	10 099	541	11 342	541	14 033	541	14 594	-0.1%	13.1%	2.3%
Total	**2 046**	**366 644**	**1 845**	**398 808**	**1 854**	**462 453**	**1 945**	**–**	**1 945**	**503 777**	**1 945**	**547 968**	**1 945**	**585 516**	**1 945**	**624 094**	**–**	**7.4%**	**100.0%**
Programme																			
1: Administration	150	55 936	155	62 208	158	68 418	159	–	159	77 709	159	86 709	159	88 486	159	95 570	–	7.1%	15.3%
2: Civilian Oversight	638	33 767	587	34 407	589	37 972	590	–	590	39 095	590	44 356	590	46 790	590	49 153	–	7.9%	7.9%
3: Transport Regulation	1 240	271 244	1 091	297 327	1 093	350 269	1 182	–	1 182	380 866	1 182	409 883	1 182	441 769	1 182	470 231	–	7.3%	75.5%
4: Security Management	18	5 697	12	4 866	14	5 796	14	–	14	6 107	14	7 020	14	8 468	14	9 140	–	14.4%	1.4%
Total	**2 046**	**366 644**	**1 845**	**398 808**	**1 854**	**462 455**	**1 945**	**–**	**1 945**	**503 777.0**	**1 945**	**547 968.0**	**1 945**	**585 516.0**	**1 945**	**624 094.0**	**–**	**7.4%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 403	–	1 403	491 029	1 403	535 626	1 403	571 483	1 403	609 289	–	7.5%	97.6%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							542	–	542	12 748	542	12 342	542	14 033	542	14 805	–	5.1%	2.4%
Total							**1 945**	**–**	**1 945**	**503 777**	**1 945**	**547 968**	**1 945**	**585 516**	**1 945**	**624 094**	**–**	**7.4%**	**100.0%**

9.2. Training

Table 9.16: Information on training: Community Safety, Security And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	2 046	1 845	1 854	1 945	1 945	1 945	1 945	1 945	1 945
Number of personnel trained	214	215	218	229	229	229	242	256	270
of which									
Male	100	101	103	108	108	108	114	121	128
Female	114	114	115	121	121	121	128	135	142
Number of training opportunities	32	33	33	35	35	35	35	35	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	32	33	33	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	11	12	13	14	14	14	14	14	14
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 041	1 051	1 062	1 115	1 115	1 115	2 927	3 427	2 615
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	–	–	–	–	–	–	–	–	–
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	**1 041**	**1 051**	**1 062**	**1 115**	**1 115**	**1 115**	**2 927**	**3 427**	**2 615**

9.3. Reconciliation of structural changes

There are no structural changes in the department.

Vote 09: Annexure to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	**371 302**	**408 895**	**430 566**	**720 000**	**720 000**	**802 764**	**852 000**	**856 260**	**860 541**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	371 302	408 895	430 566	720 000	720 000	802 764	852 000	856 260	860 541
Sales of goods and services other	**27 082**	**27 401**	**28 843**	**43 220**	**43 220**	**49 529**	**50 179**	**50 430**	**50 682**
Sales of goods and services produ	**27 082**	**27 401**	**28 843**	**43 220**	**43 220**	**49 529**	**50 179**	**50 430**	**50 682**
Sales by market establishments	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
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	**54 526**	**75 097**	**79 077**	**59 220**	**59 220**	**42 735**	**36 600**	**36 180**	**36 361**
Interest, dividends and rent on la	**17 694**	**24 290**	**24 290**	**3 937**	**3 937**	**8 273**	**9 968**	**10 018**	**10 068**
Interest	17 694	24 290	24 290	3 937	3 937	8 273	9 968	10 018	10 068
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**50**	**86**	**87**	**87**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	50	86	87	87
Financial transactions in assets a	**79**	**–**	**–**	**14**	**14**	**649**	**1 099**	**1 103**	**1 110**
Total departmental receipts	**470 683**	**535 683**	**562 776**	**826 391**	**826 391**	**904 000**	**949 932**	**954 078**	**958 849**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Community Safety, Security And Liaison									
Tax receipts									
.....									
Sales of goods and services other	**27 082**	**27 401**	**28 843**	**43 220**	**43 220**	**49 529**	**50 179**	**50 430**	**50 682**
Sales of goods and services produ	**27 082**	**27 401**	**28 843**	**43 220**	**43 220**	**49 529**	**50 179**	**50 430**	**50 682**
Sales by market establishments	27 082	27 401	28 843	43 220	43 220	49 529	50 179	50 430	50 682
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
.....									
Total departmental receipts	**470 683**	**535 683**	**562 776**	**826 391**	**826 391**	**904 000**	**949 932**	**954 078**	**958 849**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**908 071**	**966 737**	**1 062 696**	**1 130 250**	**1 147 350**	**1 169 165**	**1 210 548**	**1 264 173**	**1 333 131**
Compensation of employees	366 644	398 808	462 455	498 107	493 392	503 777	547 968	585 516	624 094
Salaries and wages	309 538	337 094	392 357	430 127	425 412	430 581	471 538	509 009	535 719
Social contributions	57 106	61 714	70 098	67 980	67 980	73 196	76 430	76 507	88 375
Goods and services	541 394	567 863	600 230	632 143	653 958	665 388	662 580	678 657	709 037
Administrative fees	125	989	1 563	635	635	2 920	3 092	3 191	3 751
Advertising	3 135	3 315	2 325	3 238	3 438	3 341	2 818	4 013	3 266
Minor Assets	75	871	931	1 900	1 900	337	1 861	1 344	1 417
Audit cost: External	3 996	4 055	4 620	4 500	4 500	4 323	4 512	5 000	5 100
Catering: Departmental activities	495	777	2 653	1 117	6 217	13 710	10 895	9 388	12 619
Communication (G&S)	8 330	8 302	7 429	6 238	7 138	6 668	6 571	8 112	9 242
Computer services	5 304	5 459	3 945	4 197	4 197	4 538	19 235	18 566	17 695
Consultants and professional services: Busin	138	217	1 848	426	726	2 676	284	631	714
Legal costs	737	821	886	35	35	943	1 071	617	844
Contractors	38 390	47 399	39 919	45 998	46 398	44 088	42 198	40 349	45 288
Agency and support / outsourced services	2 477	5 080	4 141	15 962	15 962	264	6 083	13 183	14 306
Fleet services (including government motor tr	20 449	32 027	25 701	27 665	28 465	32 552	34 288	36 589	36 602
Inventory: Clothing material and accessories	2 541	7 644	4 686	2 550	2 550	1 795	5 311	3 509	3 702
Inventory: Food and food supplies	–	–	–	255	255	46	313	349	395
Inventory: Materials and supplies	–	–	1	321	321	21	288	247	261
Inventory: Other supplies	92	280	487	300	300	69	50	–	–
Consumable supplies	903	1 225	2 821	2 956	3 056	2 777	3 195	3 749	3 954
Consumable: Stationery,printing and office su	3 928	6 325	7 867	7 255	7 055	9 650	12 938	4 801	5 064
Operating leases	8 458	9 684	9 147	11 000	21 850	13 750	14 204	15 000	18 666
Property payments	410 878	391 808	436 494	455 175	458 240	476 358	450 293	461 710	480 120
Transport provided: Departmental activity	794	1 418	927	1 558	1 558	858	1 300	1 130	1 192
Travel and subsistence	25 316	32 746	36 464	31 344	31 644	38 694	33 443	36 251	33 987
Training and development	187	1 199	1 055	2 232	2 232	1 082	2 927	3 427	2 615
Operating payments	3 394	3 501	2 362	2 773	2 773	2 193	2 469	3 281	3 982
Venues and facilities	526	642	1 309	2 373	2 373	527	1 468	3 849	3 200
Rental and hiring	726	2 079	649	140	140	1 208	1 473	371	1 055
Interest and rent on land	33	66	11	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	33	66	11	–	–	–	–	–	–
Transfers and subsidies	**2 986**	**2 637**	**4 524**	**3 823**	**3 823**	**1 866**	**4 006**	**3 173**	**3 346**
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Municipalities	82	181	248	200	200	243	212	224	236
Municipal agencies and funds	82	181	248	200	200	243	212	224	236
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	2	–	–	–	–	–	–
Households	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
Social benefits	2 904	2 456	4 274	3 623	3 623	1 623	3 794	2 949	3 110
Payments for capital assets	**92 322**	**275 842**	**108 017**	**19 026**	**27 549**	**23 090**	**8 268**	**11 064**	**10 715**
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	–	–	–
Buildings	58 099	256 395	88 463	10 000	16 452	16 152	–	–	–
Other fixed structures	–	–	–	–	–	300	–	–	–
Machinery and equipment	34 223	19 447	19 554	9 026	11 097	6 638	8 268	11 064	10 715
Transport equipment	–	11 455	8 405	4 572	4 572	357	2 233	2 850	2 340
Other machinery and equipment	34 223	7 992	11 149	4 454	6 525	6 281	6 035	8 214	8 375
Payments for financial assets	–	701	–	–	–	–	–	–	–
Total economic classification	**1 003 379**	**1 245 917**	**1 175 237**	**1 153 099**	**1 178 722**	**1 194 121**	**1 222 822**	**1 278 410**	**1 347 192**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**110 174**	**135 214**	**110 486**	**114 403**	**118 618**	**125 801**	**132 524**	**137 522**	**148 603**
Compensation of employees	55 936	62 208	68 418	75 654	76 654	77 709	86 709	88 489	95 570
Salaries and wages	45 317	53 472	59 120	65 900	66 750	67 588	76 390	77 591	84 073
Social contributions	10 619	8 736	9 298	9 754	9 904	10 121	10 319	10 898	11 497
Goods and services	54 205	72 947	42 057	38 749	41 964	48 092	45 815	49 033	53 033
Administrative fees	125	536	820	95	95	1 984	2 100	2 106	2 500
Advertising	696	603	618	1 010	1 010	692	917	1 541	2 030
Minor Assets	20	144	99	792	792	175	535	568	598
Audit cost: External	3 996	4 055	4 620	4 500	4 500	4 322	4 512	5 000	5 100
Catering: Departmental activities	287	366	572	518	518	305	476	537	640
Communication (G&S)	7 631	7 481	6 501	4 863	5 763	5 458	4 682	5 157	6 125
Computer services	469	445	706	347	347	1 292	555	724	1 711
Consultants and professional services: Busin	134	217	1 804	426	726	2 676	284	431	503
Legal costs	674	821	886	–	–	928	1 060	500	721
Contractors	–	48	199	368	368	–	389	411	433
Agency and support / outsourced services	1	31	16	315	315	–	333	352	371
Fleet services (including government motor tr	19 817	31 476	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	38	–	–	35	–	–	–
Inventory: Food and food supplies	–	–	–	119	119	23	131	108	141
Consumable supplies	272	454	472	858	958	886	795	736	775
Consumable: Stationery,printing and office su	636	1 851	986	1 118	1 118	1 476	917	970	1 022
Operating leases	8 458	9 684	9 147	11 000	12 450	13 750	14 204	15 000	18 666
Property payments	2 782	3 234	3 458	2 300	2 665	4 131	3 422	4 746	3 025
Transport provided: Departmental activity	–	–	–	300	300	–	–	–	–
Travel and subsistence	7 124	9 463	9 733	6 607	6 707	8 605	7 017	6 377	5 451
Training and development	187	820	518	1 452	1 452	540	1 909	2 000	1 110
Operating payments	795	1 001	659	1 265	1 265	690	1 138	1 290	1 491
Venues and facilities	101	215	205	496	496	124	439	479	620
Rental and hiring	–	2	–	–	–	–	–	–	–
Interest and rent on land	33	59	11	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	33	59	11	–	–	–	–	–	–
Transfers and subsidies	**266**	**314**	**765**	**358**	**408**	**390**	**379**	**400**	**422**
Provinces and municipalities	82	181	248	200	200	243	212	224	236
Municipalities	82	181	248	200	200	243	212	224	236
Municipal agencies and funds	82	181	248	200	200	243	212	224	236
Households	184	133	517	158	208	147	167	176	186
Social benefits	184	133	517	158	208	147	167	176	186
Payments for capital assets	**2 121**	**2 491**	**3 030**	**1 474**	**1 474**	**990**	**1 708**	**1 410**	**1 611**
Machinery and equipment	2 121	2 491	3 030	1 474	1 474	990	1 708	1 410	1 611
Transport equipment	–	–	1 246	–	–	–	–	–	–
Other machinery and equipment	2 121	2 491	1 784	1 474	1 474	990	1 708	1 410	1 611
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**112 561**	**138 019**	**114 281**	**116 235**	**120 500**	**127 181**	**134 611**	**139 332**	**150 636**

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**42 456**	**50 739**	**51 629**	**56 502**	**53 287**	**53 262**	**59 489**	**61 856**	**64 310**
Compensation of employees	33 767	34 407	37 972	41 364	38 149	39 095	44 356	46 790	49 153
Salaries and wages	31 133	31 360	34 618	35 923	32 658	35 145	38 699	40 814	42 848
Social contributions	2 634	3 047	3 354	5 441	5 491	3 950	5 657	5 976	6 305
Goods and services	8 689	16 332	13 657	15 138	15 138	14 167	15 133	15 066	15 157
Administrative fees	–	126	247	–	–	150	200	–	–
Advertising	648	1 286	1 088	1 822	1 822	1 727	1 351	1 764	489
Minor Assets	7	106	72	104	104	8	110	116	123
Catering: Departmental activities	28	7	1	140	(160)	2 518	148	532	587
Communication (G&S)	241	277	282	628	628	375	664	700	738
Consultants and professional services: Busin	4	–	44	–	–	–	–	–	–
Contractors	645	1 579	1 150	2 873	2 873	1 460	2 365	1 944	2 051
Agency and support / outsourced services	1 491	4 463	2 799	2 014	2 014	150	1 891	1 575	2 005
Inventory: Food and food supplies	–	–	–	129	129	23	136	144	151
Consumable supplies	94	46	56	204	204	86	217	227	241
Consumable: Stationery,printing and office su	381	616	442	233	233	511	297	310	328
Transport provided: Departmental activity	391	1 139	655	896	896	298	948	759	801
Travel and subsistence	4 054	4 629	5 058	4 381	4 681	5 433	5 421	5 371	5 851
Operating payments	320	429	340	332	332	398	–	–	391
Venues and facilities	54	45	855	1 382	1 382	339	134	1 253	346
Rental and hiring	331	1 584	568	–	–	691	1 251	371	1 055
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**168**	**13**	**–**	**140**	**140**	**2**	**160**	**168**	**176**
Households	168	13	–	140	140	2	160	168	176
Social benefits	168	13	–	140	140	2	160	168	176
Payments for capital assets	**120**	**655**	**406**	**816**	**816**	**457**	**573**	**666**	**702**
Machinery and equipment	120	655	406	816	816	457	573	666	702
Other machinery and equipment	120	655	406	816	816	457	573	666	702
Payments for financial assets	–	701	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**42 744**	**52 108**	**52 035**	**57 458**	**54 243**	**53 721**	**60 222**	**62 690**	**65 188**

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**341 003**	**386 245**	**460 490**	**496 851**	**503 551**	**515 546**	**565 489**	**596 666**	**631 138**
Compensation of employees	271 244	297 327	350 269	373 682	371 182	380 866	409 883	441 769	470 231
Salaries and wages	227 991	248 063	293 592	321 910	319 610	322 580	350 601	383 374	400 753
Social contributions	43 253	49 264	56 677	51 772	51 572	58 286	59 282	58 395	69 478
Goods and services	69 759	88 911	110 221	123 169	132 369	134 680	155 606	154 897	160 907
Administrative fees	–	300	460	540	540	748	792	1 085	1 251
Advertising	1 791	1 426	619	406	606	922	550	708	747
Minor Assets	39	618	750	925	925	154	1 132	571	602
Audit cost: External	–	–	–	–	–	1	–	–	–
Catering: Departmental activities	180	404	2 080	379	5 779	10 867	10 186	8 229	11 297
Communication (G&S)	434	519	609	663	663	779	1 136	2 161	2 280
Computer services	4 835	5 014	3 195	3 850	3 850	3 246	18 680	17 842	15 984
Consultants and professional services: Busin	–	–	–	–	–	–	–	200	211
Legal costs	63	–	–	35	35	15	11	117	123
Contractors	37 745	45 772	38 570	42 757	43 157	42 528	39 444	37 994	42 804
Agency and support / outsourced services	985	586	1 326	13 577	13 577	98	3 800	11 194	11 865
Fleet services (including government motor t	632	551	25 701	27 665	28 465	32 552	34 288	36 589	36 602
Inventory: Clothing material and accessories	2 541	7 644	4 648	2 550	2 550	1 760	5 311	3 509	3 702
Inventory: Food and food supplies	–	–	–	–	–	–	39	90	96
Inventory: Materials and supplies	–	–	1	321	321	21	288	247	261
Inventory: Other supplies	92	280	487	300	300	69	50	–	–
Consumable supplies	537	720	2 282	1 850	1 850	1 791	2 136	2 736	2 885
Consumable: Stationery,printing and office su	2 862	3 692	6 348	5 858	5 658	7 491	11 675	3 469	3 659
Property payments	157	30	102	–	2 700	5 550	3 265	–	–
Transport provided: Departmental activity	403	279	272	362	362	560	352	371	391
Travel and subsistence	13 595	17 878	20 612	18 584	18 484	23 353	19 005	22 300	20 361
Training and development	–	379	537	780	780	542	1 018	1 427	1 505
Operating payments	2 102	1 944	1 292	1 176	1 176	1 052	1 331	1 991	2 100
Venues and facilities	371	382	249	451	451	64	895	2 067	2 181
Rental and hiring	395	493	81	140	140	517	222	–	–
Interest and rent on land	–	7	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	7	–	–	–	–	–	–	–
Transfers and subsidies	**2 734**	**2 280**	**3 580**	**3 285**	**3 235**	**1 474**	**3 417**	**2 552**	**2 692**
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	2	–	–	–	–	–	–
Households	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
Social benefits	2 734	2 280	3 578	3 285	3 235	1 474	3 417	2 552	2 692
Payments for capital assets	**90 081**	**272 497**	**104 571**	**16 636**	**23 088**	**21 577**	**5 754**	**8 882**	**8 290**
Buildings and other fixed structures	58 099	256 395	88 463	10 000	16 452	16 452	–	–	–
Buildings	58 099	256 395	88 463	10 000	16 452	16 152	–	–	–
Other fixed structures	–	–	–	–	–	300	–	–	–
Machinery and equipment	31 982	16 102	16 108	6 636	6 636	5 125	5 754	8 882	8 290
Transport equipment	–	11 455	7 159	4 572	4 572	357	2 000	2 744	2 228
Other machinery and equipment	31 982	4 647	8 949	2 064	2 064	4 768	3 754	6 138	6 062
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**433 818**	**661 022**	**568 641**	**516 772**	**529 874**	**538 597**	**574 660**	**608 100**	**642 120**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**414 438**	**394 539**	**440 091**	**462 494**	**471 894**	**474 556**	**453 046**	**468 129**	**489 080**
Compensation of employees	5 697	4 866	5 796	7 407	7 407	6 107	7 020	8 468	9 140
Salaries and wages	5 097	4 199	5 027	6 394	6 394	5 268	5 848	7 230	8 045
Social contributions	600	667	769	1 013	1 013	839	1 172	1 238	1 095
Goods and services	408 741	389 673	434 295	455 087	464 487	468 449	446 026	459 661	479 940
Administrative fees	–	27	36	–	–	38	–	–	–
Minor Assets	9	3	10	79	79	–	84	89	94
Catering: Departmental activities	–	–	–	80	80	20	85	90	95
Communication (G&S)	24	25	37	84	84	56	89	94	99
Computer services	–	–	44	–	–	–	–	–	–
Contractors	–	–	–	–	–	100	–	–	–
Agency and support / outsourced services	–	–	–	56	56	16	59	62	65
Inventory: Food and food supplies	–	–	–	7	7	–	7	7	7
Consumable supplies	–	5	11	44	44	14	47	50	53
Consumable: Stationery,printing and office su	49	166	91	46	46	172	49	52	55
Operating leases	–	–	–	–	9 400	–	–	–	–
Property payments	407 939	388 544	432 934	452 875	452 875	466 677	443 606	456 964	477 095
Travel and subsistence	543	776	1 061	1 772	1 772	1 303	2 000	2 203	2 324
Operating payments	177	127	71	–	–	53	–	–	–
Venues and facilities	–	–	–	44	44	–	–	50	53
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**(182)**	**30**	**179**	**40**	**40**	**–**	**50**	**53**	**56**
Households	(182)	30	179	40	40	–	50	53	56
Social benefits	(182)	30	179	40	40	–	50	53	56
Payments for capital assets	**–**	**199**	**10**	**100**	**2 171**	**66**	**233**	**106**	**112**
Machinery and equipment	–	199	10	100	2 171	66	233	106	112
Transport equipment	–	–	–	–	–	–	233	106	112
Other machinery and equipment	–	199	10	100	2 171	66	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**414 256**	**394 768**	**440 280**	**462 634**	**474 105**	**474 622**	**453 329**	**468 288**	**489 248**

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinc

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**2 580**	**1 000**	**4 307**	**1 482**	**1 482**	**952**	**5 438**	**–**	**–**
Compensation of employees	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
Salaries and wages	2 580	1 000	4 307	1 482	1 482	952	5 438	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 580**	**1 000**	**4 307**	**1 482**	**1 482**	**952**	**5 438**	**–**	**–**

Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category

R thousands	No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets															
	1	TRAFFIC COLLEGE	MTTC	Design	Bushbuckridge	1/4/012	01/03/016	Equitable share	Transport Regulation	–	264 000	502 304	–	–	–
Total New infrastructure assets											**264 000**	**502 304**	**–**	**–**	**–**
2. Upgrades and additions															
Total Upgrades and additions											**–**	**–**	**–**	**–**	**–**
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments											**–**	**–**	**–**	**–**	**–**
4. Maintenance and repairs															
Total Maintenance and repairs											**–**	**–**	**–**	**–**	**–**
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											**–**	**–**	**–**	**–**	**–**
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											**–**	**–**	**–**	**–**	**–**
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets											**–**	**–**	**–**	**–**	**–**
8. Infrastructure leases															
	1	OFFICE BUILDING-LEASE	OFFICE BUILDING-LEASE	Renting	Ehlanzeni and Gert	1/4/2017	31/03/2021	Equitable share	Administration	–	–	62 017	12 000	12 000	12 660
Total Infrastructure leases											**–**	**62 017**	**12 000**	**12 000**	**12 660**
9. Non Infrastructure															
Total Non Infrastructure (for Infrastructure Grants)											**–**	**–**	**–**	**–**	**–**
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure											**264 000**	**564 321**	**12 000**	**12 000**	**12 660**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security And Liaiso

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
				2017/18					
Category A	–	–	–	–	–	–	–	–	–
Category B	82	181	248	200	200	243	212	224	236
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	82	181	248	200	200	243	212	224	236
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	82	181	248	200	200	243	212	224	236

Vote 10

Health

To be appropriated by Vote in 2018/19	R 13 278 174 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

"A Healthy Developed Society"

Mission

The Mpumalanga Department of Health is committed to improve the quality of health, well-being of all people of Mpumalanga by providing needs based, people centered, equitable healthcare delivery system through, and integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic objectives

The department's strategic goals, comprising of a number of strategic objectives and sub-outcomes have been aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities. The strategic objectives statements are:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery

Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, promotive, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote 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 foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health system model. The Department provides primary health care package which includes amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

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 services in Specialized Hospitals. 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.

Overview of the main services that the Department intends to deliver mainly include the following;

- Provision of comprehensive Primary Health Care Services to the community using the District Health System Model.
- 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.
- Render of level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary Hospitals.
- Render of Tertiary Health Care Services.

The Acts, rules and regulations the department considered;

- 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)
- Sterilization 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 Centers 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

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- Slow growth of the South African economy has an influence in the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department may not be able to address human resource for health challenges, infrastructure backlog and others resources required for service delivery purpose.
- The Province is predominantly rural which influences the ability of the Department to collect more revenue as more patients are fully subsidized.
- The increase in pricing for fuel has a direct financial impact to the Department of Health especially EMS and Planned Patient Transport services which rely on availability of efficient fuel.

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The Department takes a lead in Outcome 2: 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

Universal Health Coverage progressively achieved through implementation of National Health Insurance.

The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. Irrespective of the reduction to the baseline the Department will allocate resources to ensure procurement of resources in order to reach Ideal Clinic Status.

Improved quality of health care
The Department will continue to improve compliance to National Core Standard in health facilities, which will improve quality of health service by improving access and patient experience. Allocation of budget is biased towards non-negotiables and service delivery programmes.

Implement the re-engineering of Primary Health Care.
School health teams have been prioritized for 2017/18 financial year. Thirty two (32) teams will be appointed in order to achieve sub-outcome 3 of health priorities.

Reduced health care costs.
The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.

Improved human resources for health.
The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department has adopted the implementation of the WISN model in order to rationalize staffing in the health facilities.

Improved health management and leadership.
The Department has appointed a number of managers in the provincial office, districts and hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP) which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department will also use School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.

Improved health facility planning and infrastructure delivery
The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. Implementation of high-tech hospitals such Bethal, Mmametlhake, Mapulaneng, Tintswalo, Middelburg, Tertiary and Psychiatric, is at advanced stage. Bethal,and Mmametlhake hospitals will be finished in the 2018/19 financial year. The delivery of the other hospitals will be realised in a couple of years to come.

HIV & AIDS and Tuberculosis prevented and successfully managed
The Department has a total of 373 838 of clients on Antiretroviral Treatment (ART) during the 1st quarter 2017/18 financial year. This will result in these clients living longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections.

The following policy directives are currently being implemented:
90 90 90 Policy requires that 90 per cent living with HIV know their status; 90 per cent of those who tested positive are put on treatment; and 90 per cent of those on treatment are virally suppressed.

Universal Test and Treat (UTT) requires that all people tested HIV positive should be put on treatment. The plan is to align required resources to meet the demand related to the implementation of UTT policy.

Maternal, infant and child mortality reduced
The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. Currently, the Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team which does outreach in the other two districts. The incomplete teams are as a result of the inability to attract and retain specialists in the province. The plan is to head hunt specialists and increase the number of registrars to be trained in the Mpumalanga registrar programme.

Efficient Health Management Information System developed and implemented for improved decision making
The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

The Department is also utilizing electronic booking system which was installed in October 2016. HPRS generates unique patient identification number, maintains patient demographic details. The Department has rolled out the HPRS to the two remaining districts, namely Ehlanzeni and Nkangala.

All (287/287) PHC facilities will be connected to broadband by end of 2017/18 financial year. The 230/287 (80 per cent) PHC facilities were connected to broadband by 1st quarter 2017/18 financial year.

Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities which include the following;

- Partner with the private sector in order to accelerate the implementation of the MMC programme and expand access to ART for all citizens living with HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision.
- Intensify the implementation of the ***Integrated School Health Programme*** to heighten awareness of the negative effects of risky sexual behaviour among young people by appointing maintaining 112 Primary Health Care Outreach Teams and 33 School Health Service Team
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Distribution (CCMDD) with ART clients as priority to reduce the health burden in facilities, and also enable them to initiate more clients on ART. Through this model, private pharmacies and General Practitioners (GPs) are utilised as Pick-Up-Points of medication for stable ART patients. Increase the number of clients on ART from 318 228 to 534 094 by 2019.
- Implementation of the Stock Visibility System (SVS) to manage stock availability at primary health care facilities as effected in June 2016. These systems are able to indicate stock availability and monitor expiry dates.
- Reduction of health costs by Integrating Planned Patient Transport System (PPTS) with Emergency Medical Services (EMS) to reduce the number on non-emergency patients to

utilise emergency transport to go to hospitals. The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals. Various Standard operating procedures will be developed and implemented to control expenditure on accounts such as waste management, food and utilities.

- Create awareness of services available (Reproductive Health Services, Pre and Post natal care) to all women of child bearing age in order to encourage early antenatal attendance.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases.
- Ensure compliance to the NSC of the following hospitals: District 10/23 (Tintswalo, Evander, Shongwe, Barberton, Carolina, Bernice Samuel, KwaMhlanga, Matikwane, Middelburg and Mammetlhake).
- The Department will install the tracking system in all ambulances, EMS response vehicles and PPTS vehicles to monitor usage and location of vehicles.
- Improvement of clinics and community health centres to achieve the Ideal Clinic status and strengthen the community based mental health services in the 3 districts.
- Construction of Bethal Hospital will be finalized and Phase 1 and 2 of Mmametlhake hospital will be completed in 2018/19 financial year.

The above priorities were provided for in the 2018 MTEF budget within various programmes of the Vote.

2. Review of the current financial year performance (2017/18)

Mpumalanga Province is located in the north-eastern part of South Africa, bordered by Mozambique in the east and Swaziland in the south-east. The Province is also surrounded by the following provinces: Limpopo in the north, Gauteng in the west, Free State in the south-west and KwaZulu-Natal in the south-east. The migration from these shared borders poses a challenge in rendering of healthcare services since demands can never be projected accurately in terms of planning and resource allocation.

The Department of Health provides health services to the citizens of the Mpumalanga Province and surrounding areas of a population of 4.4 million of which 88 per cent (3,9 million) are uninsured *(Stats SA mid-year estimates 2016)*. A comprehensive package of healthcare services provided includes:

- District health services
- Regional, specialized and tertiary hospital services
- Health care support services

The provision of primary health care (PHC) through district health services remains a cornerstone for a better health for all residents of Mpumalanga. In line with this goal, the Department, through 287 primary health care facilities, could provide services to more than 7,602,668 adults and 1,846,366 children. The growing investment in the implementation of national health insurance and PHC outreach programmes further attests to the commitment of universal coverage and ensuring that health services are received at community or ward level to address community needs and expectations.

The Department is rolling NHI components across all districts in the Province. To date there are 235 ward-based PHC outreach teams established and 451 schools are certified as health-

promoting schools to provide primary prevention-related services to wards and schools, respectively. Patients that need further care are referred to nearby health care facilities.

In addition to the 287 Primary Health Care (PHC) facilities and 23 district hospitals which provide district health services, the Department is also rendering quality curative services through 3 Regional, 5 TB Specialised and 2 tertiary hospitals to out-patients and inpatients across 33 hospitals.

The Department renders health services through a dedicated team of 10178 health professionals (1074 medical practitioners, 79 medical specialists and 5 395 professional nurses, 1796 enrolled nurses, 1403 enrolled nursing assistants, 300 pharmacists, 131 dental specialists and practitioners).To address the shortage of suitable and qualified health professionals, the Department awarded bursaries to 109 medical students in the Cuban programme and 551 nursing students (310 in 2015/16 and 90 in 2016/17 on the Mpumalanga/KwaZulu-Natal collaboration and 151 in 2016/17 Mpumalanga College of Nursing).

To improve patient experience of care, the Department is conducting annual assessments on the National Core Standards in hospitals. Status determination for ideal clinic realization and maintenance programme is implemented to strengthen quality of health care services in PHC facilities. As a result, the Department continued to cooperate with the office of health standard compliance and through district assessor teams to execute its functions of monitoring compliance of health institutions and regularly conducting audits to monitor compliance against the six ministerial quality core standards: availability of medicine and supply, cleanliness, values and attitudes patient safety, infection prevention and control and reducing waiting time.

In addition, the plights of communities regarding their experiences in health facilities are addressed directly through a complaints management system. The Department received a total of 4 524 complaints through the presidential hotline and/or submitted through health facilities' complaints mechanisms. Of the 69.6 per cent (3 149) complaints resolved, 94.1per cent (2 964) were resolved within 25 working days.

The successes made in the antenatal care (ANC) the Prevention of Mother-to-Child Transmission (PMTCT) programme attest to the Department's commitments to ensuring zero infections. There has been a significant stride in reducing transmission rates and more than 98 per cent of babies are now testing HIV-negative when tested at 10 weeks. The Department provides pregnant women with an opportunity to receive early critical interventions to improve health of a mother and a baby. About 71per cent of mothers received antenatal care services within 20 weeks after gestation and 94.9 per cent tested HIV-positive women were enrolled to the antiretroviral treatment (ART) programme to prevent transmission from mother to infant.

The Province is a malaria endemic area as declared by the WHO and the Department is implementing MOSASWA agreement, which is aimed at the elimination of malaria in the Province. During the year under review the Department recorded a malaria case facility of 0.14/1000 population in 2016/17 as compared to the 0.5/1000 reported during 2015/16.

The Department is striving to improve Emergency Medical Services to provide services in an efficient and effective manner. There has been a significant improvement on the response time against the national norm of 15 minutes in urban and 40 minutes in rural areas.

Considering the rural nature of the Province, the Department is improving its EMS response time against the standard. During 2016/17, 72.3 per cent of P1 calls at urban areas where

responded to within 15 minutes, while 69.5 per cent of P1 calls from rural areas were responded within 40 minutes. There is an improvement compared to the 66 per cent reported in 2014/15 for response time in rural areas within 40 minutes.

This has been achieved through 845 emergency medical staff of which 43 are managers, 60 are for Planned Patient Transport Services and 742 are emergency personnel. Furthermore, a total of 119 ambulances (24 obstetric and 95 operational ambulances) and 26 all-terrain response vehicles was utilized to provide services to the community of Mpumalanga.

The year under review has seen improvement in the achievement of all planned infrastructure projects which expand and replace old infrastructure with modern high- technology structures. This will enable the Department to improve on service delivery and ensure that public perception and experience is improved as the province prepares its self for the universal health coverage through National Health Insurance (NHI).

The overall performance of the Department for the first quarter is at 49.4 per cent (41/83) as compared to 45.9 per cent of the last quarter of 2016/17.The Department developed and implemented an audit action plan to mitigate against findings raised by the Auditor General of South Africa (AGSA).

3. Outlook for the coming financial year (2018/19)

Universal Health coverage progressively achieved through implementation of National Health Insurance.
Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organisation's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

Improved quality of health care
All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional Complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction survey will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

Implement the Re-engineering of PHC
Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. These WBPHCOT reach out to the communities at household level. The number of Districts with fully fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to two (2). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. Thirty three (33) and Thirteen (13) School Health Teams will be established in 2018/19 and 2019/20 financial years, respectively. Cumulatively the Department will have established 108 School Health Teams in 2018/19 financial year and 121 School Health Teams in 2019/20 financial year. Ideal Clinic Realisation

and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service.

Maternal, infant and child mortality reduced
Screening services will be provided for early detection and management of diseases, thereby preventing complications. All the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunization coverage under 1 year, reducing Child under 5 years diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks rate.

HIV and AIDS successfully managed
Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB. This initiative will benefit all affected and none affected individuals. The effectiveness of planned activities will be monitored regularly.

4. Reprioritisation

Provision for personnel includes all transferred municipalities and all warm bodies in the department. Recurring of accruals for security payment ever since the budget for the function was centralised to the department has also caused some challenges in the management of the budget and cash-flow in the past years. The department has steadily reduced accruals over the past years through savings from cost curtailment measures and effective management of the functions. Only R443 million is allocated for security payments. MTTC is completed only cleaning and catering for learners will be provided. Other than the above basic administration operational costs is prioritised operating leases, communication, fleet services, electricity and water, audit costs and Medaco were taken into consideration when developing the 2018/19 budget.

5. Procurement

The Department will confine procurement to procurement and demand plan which is linked to strategic plan, Annual Performance Plan (APP) and operational plans. The Department participates in most of the National Treasury contracts which are aimed at yielding efficiency gain through economies of scale.

The Department plans to award the following contracts which are part of the procurement plan will have impact in the 2018 MTEF budgets;

- Supply and delivery of washing chemicals / laundry detergent
- Appointment of Debt Collector
- Appointment of a service provider to deal with RAF claims
- Supply and delivery of uniform to hospitals and PHC
- Supply and delivery of protective clothing to hospitals and PHC
- Catering Service for RTC Evander
- Talk Shows and Jingles (SABC and Community Radio's)
- Printing and publications (Newsletter; Folders; Business Cards; Complimentary Slips; Letterheads; Calendars)
- Installation, maintenance and commissioning of hygiene equipment
- Medicines and Surgical Sundries (Items not available on national contract)

- Orthopedic and spinal implants and materials (bone products / bone chips)
- Media buying and advertising

The Department intends to appoint financial managers in various hospitals in order to strengthen SCM compliance and financial management prudence.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2014/15 to 2020/21. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Equitable share	7 523 357	8 120 059	8 571 677	9 710 239	9 717 849	9 717 849	10 242 792	10 823 945	11 419 262
Conditional grants	1 367 865	1 422 915	1 531 329	1 774 305	1 791 711	1 791 711	2 344 338	2 548 780	2 794 916
Comprehensive HIV and Aids Grant	*818 836*	*927 214*	*1 032 055*	*1 188 073*	*1 196 105*	*1 196 105*	*1 744 627*	*1 939 243*	*2 150 377*
Hospital Facility Revitalisation Grant	*343 509*	*287 942*	*281 174*	*325 617*	*325 987*	*325 987*	*333 935*	*347 212*	*366 310*
Health Professions Training and Development Grant	*95 288*	*97 460*	*101 646*	*108 014*	*108 014*	*108 014*	*114 279*	*120 678*	*127 315*
National Tertiary Services Grant	*97 116*	*99 311*	*103 597*	*110 103*	*116 755*	*116 755*	*116 489*	*122 993*	*131 234*
National Health Insurance Grant	*7 000*	*7 206*	*7 546*	*–*	*699*	*699*	*–*	*–*	*–*
Human Papillomavirus Vaccine Grant	*–*	*–*	*–*	*–*	*–*	*–*	*17 665*	*18 654*	*19 680*
Expanded Public Works Programme Incentive	*2 732*	*2 264*	*2 311*	*2 000*	*3 653*	*3 653*	*2 322*	*–*	*–*
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	*3 384*	*1 518*	*3 000*	*40 498*	*40 498*	*40 498*	*15 021*	*–*	*–*
Own Revenue	135 622	548 935	482 138	535 493	535 493	535 493	578 044	618 302	643 034
Other	–	–	–	–	–	–	113 000	–	–
Total receipts	**9 026 844**	**10 091 909**	**10 585 144**	**12 020 037**	**12 045 053**	**12 045 053**	**13 278 174**	**13 991 027**	**14 857 212**
Total payments	**8 858 526**	**10 080 392**	**10 579 880**	**12 020 037**	**12 045 053**	**12 445 693**	**13 278 174**	**13 991 027**	**14 857 212**
Surplus/(deficit) before financing	168 318	11 517	5 264	–	–	(400 640)	–	–	–
Financing									
of which									
Provincial CG roll-overs	5 703	71 993	21 184						
Surplus/(deficit) after financing	**174 021**	**83 510**	**26 448**	**–**	**–**	**(400 640)**	**–**	**–**	**–**

The Department is allocated a budget of R42.126 billion over the MTEF period. The budget has increased by an average 6.1 per cent on the revised baseline. The equitable share of the Department shows a low growth for 2018/19 financial year when compared to the CPI. The Department will have challenges to fund non-negotiables in the MTEF period including the projected accruals for 2018/19 financial year.

Conditional grants

R7.688 billion of the allocated in the 2018 MTEF budget comprises of Conditional grants that has recorded 30 per cent increase in 2017/18 financial year due to a baseline revision for Comprehensive HIV/AIDS conditional grant.

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 - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational development and quality assurance; to enhance capacity to deliver 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.

Comprehensive HIV, AIDS and TB 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.

Human Papillomavirus Vaccine Grant - To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

Expanded Public Works Programme Integrated Grant for Provinces- To incentivise provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**60 254**	**56 176**	**65 696**	**69 207**	**69 207**	**69 207**	**73 152**	**77 250**	**81 498**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	6 064	3 523	3 871	3 713	3 713	3 713	3 925	4 144	4 372
Sales of capital assets	1 805	1 564	3 186	1 000	1 000	1 000	1 057	1 116	1 177
Financial transactions in assets and liabilities	2 539	1 952	3 355	708	708	3 008	1 289	1 360	1 435
Total departmental receipts	**70 662**	**63 215**	**76 108**	**74 628**	**74 628**	**76 928**	**79 423**	**83 870**	**88 482**

The table above matches actual and budgeted receipts against actual and budgeted payments. Revenue collection of the Department will be increased by over 5 per cent in 2018/19 based on the 2017/18 projected revenue collection. The Department is currently collecting revenue higher than the projected collection; this is due to efforts put in place to improve collection of monies owed to the state. No substantial increase is expected over the MTEF period due to slow growth of the economy, high poverty and high rate of unemployment in the province.

Given that most of the parts of the province are rural, majority of the people of the province depend on public health services. This has a negative impact on the opportunities of the Department to collect revenue; however, there are still a number of challenges to be addressed within the Department that have a potential to increase revenue collection.

7. Payment summary

7.1. 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 2017/18 financial year and a full year cost for the community service will be adopted for all community service personnel.
- Final year nursing students that will complete in 2017/18 financial year and will be translated in their rank in 2018/19.
- All employees who have left the Department due to resignations, retirements and deaths as from July 2017 will be replaced.
- An increase in compensation of employees will be effected with CPI plus 1 per cent.
- Electricity price will increase by approximately 10 per cent in the new financial year.
- The accruals and payables for 2017/18 financial year will amount to an estimated R1 billion which will have an impact in the 2018 MTEF budget.

The Department has applied the following principles when compiling the budget:

- Key cost drivers were prioritised in the MTEF period in order to ensure sustainability of the provision of basic services.
- Projected accruals were included in the provision for cost drivers MTEF budget.
- A cost per employee was done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2017 MTSF and funding allocated per priority.
- 2017 MTEF technical guidelines were used in compiling the budget.

Key Departmental challenges when compiling the budget:

- Funding of IDEAL clinic projects.
- Funding of unauthorized expenditure approved without funding.
- Funding of the MTEF impact of the appointment of community service doctors.
- Funding of infrastructure projects in the 2018 MTEF period.
- Funding of critical vacancies especially support staff for clinics and hospitals (Finance, SCM and revenue).
- Increasing APP targets on a declining budget baseline in real terms.
- Funding of increasing accruals which also influence ability to pay supplies.
- Inadequate Cash Flow to pay accruals

On average, cost of living adjustments (COLA) for public servants is projected to grow by 8.2 per cent for 2018/19 financial year.

General Inflation Projections for the MTEF period.

- 2018/19 financial year: 5.4 per cent
- 2019/20 financial year: 5.6 per cent
- 2020/21 financial year: 5.5 per cent.

7.2. Programme summary

The Department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	196 542	297 298	282 001	300 668	311 458	410 294	265 526	279 429	281 388
2. District Health Services	5 475 431	6 175 406	6 524 844	6 933 514	7 172 984	7 389 393	8 048 071	8 644 913	9 218 854
3. Emergency Medical Services	319 347	309 596	328 189	352 046	366 800	379 810	388 002	419 614	447 449
4. Provincial Hospital Services	1 047 266	1 174 385	1 221 480	1 304 905	1 301 264	1 347 606	1 393 406	1 500 741	1 594 897
5. Central Hospital Services	943 975	991 759	1 026 751	1 101 054	1 112 100	1 177 393	1 218 481	1 314 584	1 393 989
6. Health Sciences and Training	305 208	369 233	372 901	433 635	419 376	367 640	388 773	410 272	424 780
7. Health Care Support Services	101 707	123 451	140 693	157 775	200 452	212 276	182 640	192 620	203 634
8. Health Facilities Management	469 050	639 264	683 021	1 436 440	1 160 619	1 161 281	1 393 275	1 228 854	1 292 221
Total payments and estimates:	**8 858 526**	**10 080 392**	**10 579 880**	**12 020 037**	**12 045 053**	**12 445 693**	**13 278 174**	**13 991 027**	**14 857 212**

The Department shows an increase of 10.2 per cent as compared with the 2017/18 financial year adjusted budget. Services delivery programmes show an average increase of 7.6 per cent, which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration has reduced by 14.7 per cent, which due to once off projects funded during the budget adjustment that include litigations and back up for ICT. The programme is allocated 1.9 per cent of the main appropriation.

Programme 2: District Health Services shows a growth of 12.2 per cent on the adjusted budget for the first year of the Medium Term Expenditure Framework Period. The increase is due to increase of the HIV/AIDS Grant of R394 million in 2018/19 financial year, funding of ideal clinics, increase of budget for the insecticides for Malaria, HPV (Human Papilloma Virus) Grant and Reprioritised funds from non-essentials items from non-service delivery programmes. The programme is receives 62 per cent of the main appropriation.

Programme 3: Emergency Medical Services shows an increase of 5.8 per cent in the 2018/19 financial year. The growth is closer to the customer price index which means there is no growth in real terms. The division is allocated 3.0 per cent of the main appropriation.

Programme 4: The Provincial Hospital Services shows a growth of 7.1 per cent the growth is prompted by the need to strengthening General (Regional) hospitals in the Province. 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 10.5 per cent of the allocated budget for 2018/19 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 9.6 per cent in 2018/19 financial year, the increase mainly went to key cost drivers. 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 9.2 per cent of the allocated budget for 2018/19 financial year.

Programme 6: Health Science & Training will decrease by 7.3 per cent from the 2017/18 financial year budget due as a result of efficiency gains from change of funding methodology for the nursing college. The programme receives 2.9 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will decrease by 8.9 per cent during the 2018/19 financial year due once off projects funded during the budget adjustment. The programme is allocated 1.4 per cent of the main appropriation.

Programme 8: Health Facilities Management shows an increase of 20 per cent on the budget due additional allocation of R183 million received to finalise the Mmametlhake infrastructure project. The programme is allocated 10.5 per cent of the main appropriation.

7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**8 159 984**	**9 005 288**	**9 753 872**	**10 319 190**	**10 679 511**	**11 007 665**	**11 596 322**	**12 426 433**	**13 246 991**
Compensation of employees	5 516 897	6 102 017	6 686 678	7 329 114	7 282 617	7 245 550	7 877 247	8 561 805	9 246 749
Goods and services	2 639 473	2 902 264	3 064 888	2 990 076	3 396 894	3 761 843	3 719 075	3 864 628	4 000 242
Interest and rent on land	3 614	1 007	2 306	–	–	272	–	–	–
Transfers and subsidies	**264 468**	**479 149**	**306 487**	**335 280**	**315 560**	**388 046**	**345 676**	**353 677**	**356 245**
Provinces and municipalities	584	140 141	552	576	576	519	833	859	512
Departmental agencies and accounts	217	231	177	9 631	7 031	6 883	14 294	15 061	15 030
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	202 567	240 706	182 733	228 702	198 511	193 466	229 140	230 671	243 288
Households	61 100	98 071	123 025	96 371	109 442	187 178	101 409	107 086	97 415
Payments for capital assets	**434 074**	**595 955**	**509 496**	**1 365 567**	**1 049 982**	**1 049 982**	**1 336 176**	**1 210 917**	**1 253 976**
Buildings and other fixed structures	312 522	453 725	437 594	1 263 888	851 522	851 531	1 225 816	1 125 913	1 164 395
Machinery and equipment	121 552	142 230	71 902	101 679	198 460	198 451	110 360	85 004	89 581
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	10 025	–	–	–	–	–	–
Total economic classification	**8 858 526**	**10 080 392**	**10 579 880**	**12 020 037**	**12 045 053**	**12 445 693**	**13 278 174**	**13 991 027**	**14 857 212**

Compensation of Employees - shows an increase of 8.1 per cent on the revised estimate that is slightly more than the CPI provision. The Department has provided for physical staff available on PERSAL in 2017/18 financial year. An additional budget was set aside to provide for the cost of living adjustments. Although there are still challenges with the mix of skills in the Department, rationalization of staff will commerce in order to ensure proper distribution of personnel in appropriate facilities where there is a need. The Department has allocated an amount of R7.877 billion for the payment of salaries of warm bodies to be carried from the 2017/18 financial year. This classification received 59.3 per cent of the main appropriation.

Goods and Services – This item has increased by 8.1 per cent which shall cater for the key cost drivers. The Department will continue to intensify measures and internal controls in the attempt to reduce health costs and provide sustainable health essential services to the community. Goods and services accounts for 27.7 per cent of the main appropriation.

Transfers and Subsidies – shows an increase of 9.5 per cent on the revised estimate, which is due to additional funding received for community health services within the Comprehensive HIV/AIDS grant. The Budget provides for funding for the Non-Profit Organizations that provide households.

Payments of Capital Assets – The classification will increase by 31.7 per cent due to increase in infrastructure.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Existing infrastructure assets	**401 350**	**566 258**	**550 577**	**1 151 036**	**735 647**	**736 124**	**825 981**	**404 227**	**278 675**
Maintenance and repairs	116 317	114 994	149 869	73 033	212 921	213 398	94 510	27 032	18 802
Upgrades and additions	213 798	291 231	294 022	1 048 000	444 209	444 209	710 992	377 195	259 873
Rehabilitation and refurbishment	71 235	160 033	106 686	30 003	78 517	78 517	20 479	–	–
New infrastructure assets	**27 489**	**2 462**	**36 886**	**185 885**	**328 796**	**328 796**	**494 345**	**748 718**	**904 222**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**17 773**	**13 382**	**13 953**	**16 045**	**8 927**	**9 476**	**11 956**	**12 626**	**12 626**
Non Infrastructure	**–**	**–**	**–**	**–**	**69 621**	**69 621**	**59 866**	**59 347**	**91 334**
Total Infrastructure (including non	**446 612**	**582 102**	**601 416**	**1 352 966**	**1 142 991**	**1 144 017**	**1 392 148**	**1 224 918**	**1 286 857**
Capital infrastructure	*312 522*	*453 726*	*437 594*	*1 263 888*	*851 522*	*851 522*	*1 225 816*	*1 125 913*	*1 164 095*
Current infrastructure	*134 090*	*128 376*	*163 822*	*89 078*	*291 469*	*292 495*	*166 332*	*99 005*	*122 762*

7.4.1. Departmental infrastructure payments

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 has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction and upgrade of new hospitals that will improve access to health services. A number of health facilities require maintenance however; this cannot be achieved due to financial constraints.

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, out-dated or inefficient to ensure the best possible services to the all our communities.

Upgrades and Additions
The Department has a budget for upgrades and additions to facilities as a result increase in the catchment population 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 2018/19 financial year and MTEF period.

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.

7.4.2. Maintenance (Table B5)

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 for project details.

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

This department does not have transfers to public entities.

7.6.2. Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Home Based Care Centres	202 567	240 706	187 331	228 702	198 511	193 466	229 140	230 671	243 288
Total departmental transfers	**202 567**	**240 706**	**187 331**	**228 702**	**198 511**	**193 466**	**229 140**	**230 671**	**243 288**

7.6.3. Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	297	139 626	–	–	–	–	–	–	–
Category C	175	–	–	–	–	–	–	–	–
Unallocated	112	515	552	576	576	519	833	859	512
Total departmental transfers to local	**584**	**140 141**	**552**	**576**	**576**	**519**	**833**	**859**	**512**

8. Programme description

8.1. Administration

8.1.1. 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.
- Rationalization of human resources for all health facilities of the Department.
- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals. Various Standard operating procedures will be developed and implemented to control expenditure on accounts such as waste management, food and utilities.
- Develop and implement standard operating procedures for the management of key health accounts.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Office of the MEC	7 169	7 600	7 752	9 281	8 306	7 703	8 628	7 913	8 423
2. Management	189 373	289 698	274 249	291 387	303 152	402 591	256 898	271 516	272 965
Total payments and estimates	**196 542**	**297 298**	**282 001**	**300 668**	**311 458**	**410 294**	**265 526**	**279 429**	**281 388**

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**189 938**	**267 454**	**232 997**	**266 921**	**257 721**	**295 386**	**239 432**	**251 895**	**263 875**
Compensation of employees	101 576	110 825	124 420	148 436	135 244	153 909	133 645	149 736	161 716
Goods and services	87 824	156 033	108 476	118 485	122 477	141 446	105 787	102 159	102 159
Interest and rent on land	538	596	101	–	–	31	–	–	–
Transfers and subsidies	**4 358**	**21 105**	**35 152**	**28 590**	**41 836**	**103 007**	**24 094**	**25 422**	**15 285**
Provinces and municipalities	17	515	552	456	456	519	833	859	512
Departmental agencies and accounts	–	–	–	5 600	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 341	20 590	34 600	22 534	41 380	102 488	23 261	24 563	14 773
Payments for capital assets	**2 246**	**8 739**	**3 827**	**5 157**	**11 901**	**11 901**	**2 000**	**2 112**	**2 228**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 246	8 739	3 827	5 157	11 901	11 901	2 000	2 112	2 228
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	10 025	–	–	–	–	–	–
Total economic classification: Programme (number and	**196 542**	**297 298**	**282 001**	**300 668**	**311 458**	**410 294**	**265 526**	**279 429**	**281 388**

Programme 1: Administration has reduced by 14.7 per cent, which due to once off projects funded during the budget adjustment that include litigations and back up for ICT. The programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health include:

- Strengthen the implementation of 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.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2. Programme 2: District Health Services

8.2.1. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. District Management	307 736	349 625	341 758	376 008	345 577	332 342	383 965	410 347	437 674
2. Community Health Clinics	1 021 072	1 246 101	1 202 502	1 244 601	1 298 031	1 188 850	1 448 290	1 518 857	1 573 815
3. Community Health Centres	686 592	753 732	833 433	836 866	861 779	848 994	898 241	964 940	1 028 749
4. Community-based Services	78 674	89 841	91 150	140 562	137 781	137 005	18 526	5 712	6 140
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	840 587	936 447	1 120 040	1 313 179	1 401 468	1 491 257	1 903 549	2 093 782	2 311 794
7. Nutrition	10 937	12 667	13 199	14 931	14 209	14 181	18 187	14 300	14 688
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	2 529 833	2 786 993	2 922 762	3 007 367	3 114 139	3 376 764	3 377 313	3 636 975	3 845 994
Total payments and estimates	**5 475 431**	**6 175 406**	**6 524 844**	**6 933 514**	**7 172 984**	**7 389 393**	**8 048 071**	**8 644 913**	**9 218 854**

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**5 251 052**	**5 756 986**	**6 321 584**	**6 691 301**	**6 949 215**	**7 163 084**	**7 790 528**	**8 403 978**	**8 962 688**
Compensation of employees	3 485 659	3 921 759	4 293 015	4 636 336	4 658 279	4 618 956	5 089 808	5 519 672	5 961 246
Goods and services	1 762 564	1 835 065	2 028 435	2 054 965	2 290 936	2 543 890	2 700 720	2 884 306	3 001 442
Interest and rent on land	2 829	162	134	–	–	238	–	–	–
Transfers and subsidies	**185 026**	**342 462**	**198 577**	**235 208**	**205 017**	**211 219**	**235 930**	**237 807**	**250 424**
Provinces and municipalities	441	139 626	–	120	120	–	–	–	–
Departmental agencies and accounts	164	112	113	101	101	83	139	113	113
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	164 191	187 335	182 733	228 702	198 511	193 413	229 140	230 671	243 288
Households	20 230	15 389	15 731	6 285	6 285	17 723	6 651	7 023	7 023
Payments for capital assets	**39 353**	**75 958**	**4 683**	**7 005**	**18 752**	**15 090**	**21 613**	**3 128**	**5 742**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	39 353	75 958	4 683	7 005	18 752	15 090	21 613	3 128	5 742
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	**5 475 431**	**6 175 406**	**6 524 844**	**6 933 514**	**7 172 984**	**7 389 393**	**8 048 071**	**8 644 913**	**9 218 854**

Programme 2: District Health Services shows a growth of 12.2 per cent on the adjusted budget for the first year of the Medium Term Expenditure Framework Period. The increase is due to increase of the HIV/AIDS Grant of R394 million in 2018/19 financial year.

The appropriated funding will be directed to the following services delivery priorities:

- Improve clinic and community health centres to achieve the IDEAL clinic status.
- Primary Health care services are provided within the District Health system (DHS).
- Reduction of maternal, infant and child mortality.
- Operation Vuka Sisebente (OVS) Partner with the private sector in order to accelerate the implementation of the MMC programme and expand access to ART for all citizens living with

HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision.

- Intensify the implementation of the ***Integrated School Health Programme*** to heighten awareness of the negative effects of risky sexual behaviour among young people by appointing maintaining 112 Primary Health Care Outreach Teams and 33 School Health Service Team
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Create awareness of services available (Reproductive Health Services, Pre and Post natal care) to all women of child bearing age in order to encourage early antenatal attendance.
- Ensure compliance to the NSC of the following hospitals: District 10/23 (Tintswalo, Evander, Shongwe, Barberton, Carolina, Bernice Samuel, KwaMhlanga, Matikwane, Middelburg and Mammetlhake).
- The Department will install the tracking system in all ambulances, EMS response vehicles and PPTS vehicles to monitor usage and location of vehicles.

- Improvement of clinics and community health centres to achieve the Ideal Clinic status and strengthen the community based mental health services in the 3 districts.
- Contruction of Bethal Hospital will be finalized and Phase 1 and 2 of Mmametlhake hospital will be completed in 2018/19 financial year.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3. Programme 3: Emergency Medical Services

8.3.1. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Emergency transport	299 274	305 351	321 913	345 238	352 404	365 414	380 800	412 009	439 426
2. Planned Patient Transport	20 073	4 245	6 276	6 808	14 396	14 396	7 202	7 605	8 023
Total payments and estimates	**319 347**	**309 596**	**328 189**	**352 046**	**366 800**	**379 810**	**388 002**	**419 614**	**447 449**

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**285 973**	**286 847**	**318 671**	**342 058**	**345 830**	**362 407**	**374 726**	**405 715**	**433 132**
Compensation of employees	217 007	232 102	267 257	288 606	290 509	306 310	314 963	342 698	370 114
Goods and services	68 720	54 715	51 407	53 452	55 321	56 097	59 763	63 017	63 018
Interest and rent on land	246	30	7	–	–	–	–	–	–
Transfers and subsidies	**322**	**544**	**129**	**–**	**–**	**389**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	322	544	129	–	–	389	–	–	–
Payments for capital assets	**33 052**	**22 205**	**9 389**	**9 988**	**20 970**	**17 014**	**13 276**	**13 899**	**14 317**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33 052	22 205	9 389	9 988	20 970	17 014	13 276	13 899	14 317
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	**319 347**	**309 596**	**328 189**	**352 046**	**366 800**	**379 810**	**388 002**	**419 614**	**447 449**

Programme 3: Emergency Medical Services shows an increase of 5.8 per cent in the 2018/19 financial year. The programme will prioritize 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.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. General (Regional) Hospitals	854 240	937 555	1 005 225	1 086 558	1 066 415	1 120 886	1 152 331	1 245 104	1 325 043
2. Tuberculosis Hospitals	158 034	183 459	181 906	176 708	193 210	185 081	197 021	209 116	220 774
3. Psychiatric/ Mental Hospitals	34 992	53 371	34 349	41 639	41 639	41 639	44 054	46 521	49 080
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates	**1 047 266**	**1 174 385**	**1 221 480**	**1 304 905**	**1 301 264**	**1 347 606**	**1 393 406**	**1 500 741**	**1 594 897**

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**1 001 131**	**1 106 323**	**1 214 547**	**1 301 206**	**1 299 707**	**1 341 615**	**1 391 602**	**1 498 931**	**1 593 067**
Compensation of employees	769 083	828 934	924 303	1 009 847	1 004 718	1 009 748	1 074 783	1 173 186	1 267 040
Goods and services	232 047	277 188	290 234	291 359	294 989	331 864	316 819	325 745	326 027
Interest and rent on land	1	201	10	–	–	3	–	–	–
Transfers and subsidies	**39 779**	**56 090**	**4 433**	**947**	**947**	**5 181**	**1 040**	**1 098**	**1 118**
Provinces and municipalities	44	–	–	–	–	–	–	–	–
Departmental agencies and accounts	42	39	48	101	101	25	107	113	79
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	34 992	53 371	–	–	–	53	–	–	–
Households	4 701	2 680	4 385	846	846	5 103	933	985	1 039
Payments for capital assets	**6 356**	**11 972**	**2 500**	**2 752**	**610**	**810**	**764**	**712**	**712**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 356	11 972	2 500	2 752	610	810	764	712	712
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	**1 047 266**	**1 174 385**	**1 221 480**	**1 304 905**	**1 301 264**	**1 347 606**	**1 393 406**	**1 500 741**	**1 594 897**

Programme 4: The Provincial Hospital Services shows a growth of 7.1 per cent the growth is prompted by the need to strengthening General (Regional) hospitals in the Province. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services. This programme received 10.8 per cent of the allocated budget for 2018/19 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

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.5. Programme 5: Central Hospital services

8.5.1. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	943 975	991 759	1 026 751	1 101 054	1 112 100	1 177 393	1 218 481	1 314 584	1 393 989
Total payments and estimates	**943 975**	**991 759**	**1 026 751**	**1 101 054**	**1 112 100**	**1 177 393**	**1 218 481**	**1 314 584**	**1 393 989**

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**931 234**	**984 741**	**1 009 360**	**1 084 000**	**1 079 049**	**1 143 931**	**1 178 611**	**1 288 303**	**1 366 033**
Compensation of employees	638 397	674 804	713 991	789 605	781 072	796 595	872 071	953 177	1 029 431
Goods and services	292 837	309 919	295 365	294 395	297 977	347 336	306 540	335 126	336 602
Interest and rent on land	–	18	4	–	–	–	–	–	–
Transfers and subsidies	**4 582**	**1 891**	**2 389**	**1 081**	**881**	**1 557**	**885**	**934**	**986**
Provinces and municipalities	29	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11	80	16	44	44	3	47	50	53
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 542	1 811	2 373	1 037	837	1 554	838	884	933
Payments for capital assets	**8 159**	**5 127**	**15 002**	**15 973**	**32 170**	**31 905**	**38 985**	**25 347**	**26 970**
Buildings and other fixed structures	–	–	–	–	–	9	–	–	–
Machinery and equipment	8 159	5 127	15 002	15 973	32 170	31 896	38 985	25 347	26 970
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	**943 975**	**991 759**	**1 026 751**	**1 101 054**	**1 112 100**	**1 177 393**	**1 218 481**	**1 314 584**	**1 393 989**

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 9.6 per cent in 2018/19 financial year, the increase mainly went to key cost drivers. 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.

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

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.6. Programme 6: Health Science and Training

8.6.1. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Nurse Training Colleges	172 097	179 593	181 769	203 216	199 944	159 915	165 671	166 812	175 453
2. EMS Training Colleges	2 152	2 473	4 634	812	4 841	2 595	4 795	5 016	5 414
3. Bursaries	1 588	43 317	70 575	68 912	69 064	73 443	73 957	83 973	78 389
4. Primary Health Care Training	3 322	4 081	4 627	20 885	6 451	7 441	6 140	5 917	6 383
5. Training Other	126 049	139 769	111 296	139 810	139 076	124 246	138 210	148 554	159 141
Total payments and estimates	**305 208**	**369 233**	**372 901**	**433 635**	**419 376**	**367 640**	**388 773**	**410 272**	**424 780**

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**275 891**	**312 862**	**307 244**	**361 259**	**337 452**	**285 642**	**303 120**	**320 002**	**336 620**
Compensation of employees	221 611	240 541	253 997	318 345	289 693	232 146	248 659	268 552	290 036
Goods and services	54 280	72 321	53 146	42 914	47 759	53 496	54 461	51 450	46 584
Interest and rent on land	–	–	101	–	–	–	–	–	–
Transfers and subsidies	**26 807**	**56 371**	**65 621**	**69 214**	**66 539**	**66 539**	**83 473**	**88 147**	**88 149**
Provinces and municipalities	16	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	3 785	6 785	6 772	14 001	14 785	14 785
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	26 791	56 371	65 621	65 429	59 754	59 767	69 472	73 362	73 364
Payments for capital assets	**2 510**	**–**	**36**	**3 162**	**15 385**	**15 459**	**2 180**	**2 123**	**11**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 510	–	36	3 162	15 385	15 459	2 180	2 123	11
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	**305 208**	**369 233**	**372 901**	**433 635**	**419 376**	**367 640**	**388 773**	**410 272**	**424 780**

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 increased due to a need to address challenges at the nursing college.

EMS Training College – the baselines for this programme has been increase due to capacity to implement programmes.

PHC Training – has shown a slight decline in 2018/19. It includes 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 CUBAN program has remained with 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.

8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.7. Programme 7: Health Care Support Services

8.7.1. 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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Laundries	21 438	23 704	26 725	27 516	27 633	26 979	33 951	29 913	31 463
2. Engineering	17 464	21 915	27 171	40 669	83 709	89 924	43 139	52 205	53 471
3. Forensic Services	51 910	61 998	69 995	66 765	71 559	78 635	86 537	90 629	97 382
4. Orthotic and Prosthetic Services	1 968	3 963	3 994	4 138	3 994	4 205	4 531	4 323	4 579
5. Medicine Trading Account	8 927	11 871	12 808	18 687	13 557	12 533	14 482	15 550	16 739
Total payments and estimates	**101 707**	**123 451**	**140 693**	**157 775**	**200 452**	**212 276**	**182 640**	**192 620**	**203 634**

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**100 325**	**118 063**	**131 779**	**134 893**	**143 910**	**148 311**	**154 564**	**160 668**	**171 550**
Compensation of employees	73 781	81 955	98 241	105 762	106 791	110 913	120 897	130 569	141 014
Goods and services	26 544	36 108	33 538	29 131	37 119	37 398	33 667	30 099	30 536
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**138**	**655**	**123**	**240**	**240**	**54**	**254**	**269**	**283**
Provinces and municipalities	37	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	101	655	123	240	240	54	254	269	283
Payments for capital assets	**1 244**	**4 733**	**8 791**	**22 642**	**56 302**	**63 911**	**27 822**	**31 683**	**31 801**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 244	4 733	8 791	22 642	56 302	63 911	27 822	31 683	31 801
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	**101 707**	**123 451**	**140 693**	**157 775**	**200 452**	**212 276**	**182 640**	**192 620**	**203 634**

Programme 7: Health Care Support Services will decrease by 8.9 per cent during the 2018/19 financial year due to funds received during adjustment for maintenance of medical and equipment and capital medical equipment not maintained throughout the MTEF and reprioritization to service delivery programme. The Department has still centralised procurement of medical equipment in order to improve compliance on National Core Standards.

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

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.8. Programme 8: Health Care Support Services

8.8.1. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Community Health Facilities	197 534	294 978	389 276	1 110 823	834 632	837 268	1 059 340	881 642	925 911
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	60 615	96 247	99 060	59 860	59 860	59 955	113 093	120 456	75 600
4. Provincial Hospital Services	210 901	248 039	194 685	265 757	266 127	264 058	220 842	226 756	290 710
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
Total payments and estimates	**469 050**	**639 264**	**683 021**	**1 436 440**	**1 160 619**	**1 161 281**	**1 393 275**	**1 228 854**	**1 292 221**

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**124 440**	**172 012**	**217 690**	**137 552**	**266 627**	**267 289**	**163 739**	**96 941**	**120 026**
Compensation of employees	9 783	11 097	11 454	32 177	16 311	16 973	22 421	24 215	26 152
Goods and services	114 657	160 915	204 287	105 375	250 316	250 316	141 318	72 726	93 874
Interest and rent on land	–	–	1 949	–	–	–	–	–	–
Transfers and subsidies	**3 456**	**31**	**63**	**–**	**100**	**100**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 384	–	–	–	–	–	–	–	–
Households	72	31	63	–	100	100	–	–	–
Payments for capital assets	**341 154**	**467 221**	**465 268**	**1 298 888**	**893 892**	**893 892**	**1 229 536**	**1 131 913**	**1 172 195**
Buildings and other fixed structures	312 522	453 725	437 594	1 263 888	851 522	851 522	1 225 816	1 125 913	1 164 395
Machinery and equipment	28 632	13 496	27 674	35 000	42 370	42 370	3 720	6 000	7 800
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	**469 050**	**639 264**	**683 021**	**1 436 440**	**1 160 619**	**1 161 281**	**1 393 275**	**1 228 854**	**1 292 221**

Programme 8: Health Facilities Management shows an increase of 20 per cent on the budget due additional allocation of R183.0 million received to finalise the Mmametlhake infrastructure project. The Department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital revitalisation conditional Grant.

8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	11 349	2 413 093	11 899	2 557 742	11 847	2 740 898	11 459	–	11 459	2 474 982	11 459	2 609 625	11 459	2 833 247	11 459	3 059 907	–	7.3%	33.4%
7 – 10	6 497	2 482 075	6 493	2 604 620	6 675	2 907 505	6 832	–	6 832	3 141 802	7 029	3 391 143	7 029	3 693 536	7 029	3 989 016	1.0%	8.3%	43.2%
11 – 12	1 264	367 614	1 335	572 172	1 388	557 361	1 534	–	1 534	1 401 557	1 539	1 513 509	1 539	1 640 638	1 539	1 771 891	0.1%	8.1%	19.2%
13 – 16	37	239 461	44	345 468	52	453 694	50	–	50	54 454	50	57 752	50	64 749	50	69 930	–	8.7%	0.8%
Other	586	14 653	662	22 013	630	27 220	715	–	715	172 755	715	305 218	715	329 635	715	356 005	–	27.3%	3.4%
Total	**19 733**	**5 516 896**	**20 433**	**6 102 017**	**20 592**	**6 686 678**	**20 590**	**–**	**20 590**	**7 245 550**	**20 792**	**7 877 247**	**20 792**	**8 561 805**	**20 792**	**9 246 749**	**0.3%**	**8.5%**	**100.0%**
Programme																			
1: Administration	247	101 576	248	110 825	252	124 420	248	–	248	153 909	248	133 645	248	149 736	248	161 716	–	1.7%	1.9%
2: District Health Services	12 898	3 485 659	13 508	3 921 759	13 472	4 293 015	13 724	–	13 724	4 618 956	13 921	5 089 808	13 921	5 519 672	13 921	5 961 246	0.5%	8.9%	64.3%
3: Emergency Medical Services	788	217 007	897	232 102	885	267 257	873	–	873	306 310	873	314 963	873	342 698	873	370 114	–	6.5%	4.1%
4: Provincial Hospital Services	2 513	769 083	2 586	828 934	2 597	924 303	2 641	–	2 641	1 009 748	2 641	1 074 783	2 641	1 173 186	2 641	1 267 040	–	7.9%	13.8%
5: Central Hospital Services	2 022	638 397	1 906	674 804	1 961	713 991	1 951	–	1 951	796 595	1 952	872 071	1 952	953 177	1 952	1 029 431	0.0%	8.9%	11.1%
6: Health Sciences and Training	989	221 611	1 015	240 541	1 123	253 997	847	–	847	232 146	847	248 659	847	268 552	847	290 036	–	7.7%	3.2%
7: Health Care Support Services	272	73 781	270	81 955	281	98 241	278	–	278	110 913	278	120 897	278	130 569	278	141 014	–	8.3%	1.5%
8: Health Facilities Management	4	9 783	3	11 097	21	11 454	28	–	28	16 973	32	22 421	32	24 215	32	26 152	4.6%	15.5%	0.3%
Total	**19 733**	**5 516 897**	**20 433**	**6 102 017**	**20 592**	**6 686 678**	**20 590**	**–**	**20 590**	**7 245 550**	**20 792**	**7 877 247**	**20 792**	**8 561 805**	**20 792**	**9 246 749**	**0.3%**	**8.5%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							7 717	–	7 717	1 796 003	7 717	1 866 597	7 717	2 021 325	7 717	2 183 031	–	6.7%	23.9%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							8 752	–	8 752	3 058 987	8 949	3 546 885	8 949	3 877 076	8 949	4 187 242	0.7%	11.0%	44.4%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							47	–	47	24 541	47	21 664	47	23 397	47	25 269	–	1.0%	0.3%
Engineering Professions and related occupations							110	–	110	53 549	114	47 823	114	51 649	114	55 781	1.2%	1.4%	0.6%
Medical and related professionals							2 490	–	2 490	1 881 432	2 491	1 941 896	2 491	2 099 786	2 492	2 267 769	0.0%	6.4%	24.9%
Therapeutic, Diagnostic and other related Allied Health Professionals							907	–	907	382 679	907	404 023	907	436 345	907	471 253	–	7.2%	5.1%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							567	–	567	48 359	567	48 359	567	52 228	566	56 404	-0.1%	5.3%	0.6%
Total							**20 590**	**–**	**20 590**	**7 245 550**	**20 792**	**7 877 247**	**20 792**	**8 561 806**	**20 792**	**9 246 749**	**0.3%**	**8.5%**	**100.0%**

Compensation of Employee shows an increase of 8.7 per cent on the revised estimate, which is equal to the CPI provision. The Department has continuously operated with high vacancy rate and staff turnover has increased which hampered the ability to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will not be able to appoint additional staff in the 2018 MTEF period, which includes absorption of community service doctors and bursary holders due to budget constraints. The Department will also not be able to increase services as well as appoint additional staff for new and upgraded facilities.

9.2. Training

Table 10.25: Information on training: Health

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Number of staff	19 733	20 433	20 592	20 590	20 590	20 590	20 792	20 792	20 792
Number of personnel trained	10 666	10 666	21 993	22 842	4 416	4 416	5 000	5 000	5 000
of which									
Male	3 307	3 307	14 634	15 483	985	985	1 300	1 300	1 300
Female	7 359	7 359	7 359	7 359	3 431	3 431	3 700	3 700	3 700
Number of training opportunities	1 162	1 162	157	104	63	63	63	63	63
of which									
Tertiary	58	58	25	28	53	53	53	53	53
Workshops	406	406	50	45	10	10	10	10	10
Seminars	9	9	2	2	–	–	–	–	–
Other	689	689	80	29	–	–	–	–	–
Number of bursaries offered	667	667	667	667	244	244	244	244	244
Number of interns appointed	995	995	468	400	440	440	440	440	440
Number of learnerships appointed	222	222	-	-	-	-	-	-	-
Number of days spent on training	91	91	91	91	3	3	3	3	3
Payments on training by programme									
1. Administration	119	119	322	378	378	114	–	–	–
2. District Health Services	6 567	6 988	137	1 012	3 252	11	1 075	1 135	1 197
3. Emergency Medical Services	252	252	–	–	–	–	–	–	–
4. Provincial Hospital Services	5	5	1 773	2 003	2 032	1 367	2 388	2 522	2 661
5. Central Hospital Services	32	32	219	4	4	12	–	–	–
6. Health Sciences And Training	29 053	31 233	67 448	67 442	31 511	37 410	41 487	33 426	31 104
7. Health Care Support Services	3 467	3 467	18	–	–	–	–	–	–
8. Health Facilities Management	–	–	–	–	2 320	–	–	134	141
Total payments on training	**39 495**	**42 096**	**69 917**	**70 839**	**39 497**	**38 914**	**44 950**	**37 217**	**35 103**

9.3. Reconciliation of structural changes

There are no structural changes to this department

Vote 10: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other tha	**60 254**	**56 176**	**65 696**	**69 207**	**69 207**	**69 207**	**73 152**	**77 250**	**81 498**
Sales of goods and services produced l	**59 909**	**56 176**	**65 696**	**68 944**	**68 944**	**68 944**	**72 874**	**76 956**	**81 188**
Sales by market establishments	16 834	56 176	25 163	12 887	12 887	12 887	13 622	14 385	15 176
Administrative fees	1 097	–	116	1 242	1 242	1 242	1 313	1 387	1 463
Other sales	41 978	–	40 417	54 815	54 815	54 815	57 939	61 184	64 549
Of which									
Patients fees	33 427	30 280	38 100	18 916	18 916	33 807	21 785	22 983	24 247
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other u	345	–	–	263	263	263	278	294	310
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units (Excl. Equitab	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterpri	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on land	**6 064**	**3 523**	**3 871**	**3 713**	**3 713**	**3 713**	**3 925**	**4 144**	**4 372**
Interest	6 064	3 523	3 871	3 713	3 713	3 713	3 925	4 144	4 372
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**1 805**	**1 564**	**3 186**	**1 000**	**1 000**	**1 000**	**1 057**	**1 116**	**1 177**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 805	1 564	3 186	1 000	1 000	1 000	1 057	1 116	1 177
Financial transactions in assets and li	**2 539**	**1 952**	**3 355**	**708**	**708**	**3 008**	**1 289**	**1 360**	**1 435**
Total departmental receipts	**70 662**	**63 215**	**76 108**	**74 628**	**74 628**	**76 928**	**79 423**	**83 870**	**88 482**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Health									
Tax receipts									
…….									
Sales of goods and services other tha	**58 812**	**56 176**	**65 580**	**67 702**	**67 702**	**67 702**	**71 561**	**75 569**	**79 725**
Sales of goods and services produced l	**58 812**	**56 176**	**65 580**	**67 702**	**67 702**	**67 702**	**71 561**	**75 569**	**79 725**
Sales by market establishments	16 834	56 176	25 163	12 887	12 887	12 887	13 622	14 385	15 176
……									
Other sales	41 978	–	40 417	54 815	54 815	54 815	57 939	61 184	64 549
Of which									
Patients fees	33 427	30 280	38 100	18 916	18 916	33 807	21 785	22 983	24 247
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
……									
……..									
Total departmental receipts	**70 662**	**63 215**	**76 108**	**74 628**	**74 628**	**76 928**	**79 423**	**83 870**	**88 482**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**8 159 984**	**9 005 288**	**9 753 872**	**10 319 190**	**10 679 511**	**11 007 665**	**11 596 322**	**12 426 433**	**13 246 991**
Compensation of employees	5 516 897	6 102 017	6 686 678	7 329 114	7 282 617	7 245 550	7 877 247	8 561 805	9 246 749
Salaries and wages	4 874 606	5 353 167	5 877 405	6 435 931	6 370 588	6 376 282	6 897 523	7 508 123	8 109 100
Social contributions	642 291	748 850	809 273	893 183	912 029	869 268	979 724	1 053 682	1 137 649
Goods and services	2 639 473	2 902 264	3 064 888	2 990 076	3 396 894	3 761 843	3 719 075	3 864 628	4 000 242
Administrative fees	2 717	3 195	160 334	54 991	242 558	244 168	204 874	211 282	201 739
Advertising	1 879	3 220	6 077	1 449	6 111	6 141	9 238	8 743	9 033
Minor Assets	8 111	11 079	9 462	7 612	12 632	13 270	19 079	14 715	15 931
Audit cost: External	17 895	16 580	14 819	16 171	14 594	15 425	17 184	18 146	18 146
Bursaries: Employees	2 627	1 798	604	–	1 211	1 182	–	–	–
Catering: Departmental activities	2 497	3 196	2 903	1 223	1 948	2 740	3 110	2 705	2 850
Communication (G&S)	42 342	42 697	44 325	37 348	34 312	34 881	38 811	36 674	36 719
Computer services	19 660	57 478	16 269	30 532	40 615	60 283	30 546	32 236	32 236
Consultants and professional services: Busine	4 418	10 543	15 328	16 675	6 593	6 593	7 004	8 122	8 398
Infrastructure and planning	–	3 756	–	10 000	–	–	–	–	–
Laboratory services	357 413	328 947	373 723	329 826	444 579	525 354	524 218	645 666	747 389
Legal costs	–	27 222	16 576	21 227	35 184	31 018	20 182	21 312	21 312
Contractors	67 224	65 631	83 778	69 783	107 142	117 032	123 192	118 291	150 331
Agency and support / outsourced services	74 436	92 172	117 582	74 051	84 333	134 320	92 934	93 308	94 122
Fleet services (including government motor tr	125 474	110 053	104 309	98 293	84 800	94 174	97 204	99 238	99 265
Inventory: Clothing material and accessories	2 635	2 380	–	–	1 486	1 854	–	–	–
Inventory: Farming supplies	2 614	4 086	–	4 255	8 539	5 444	14 128	14 918	14 918
Inventory: Food and food supplies	89 969	86 313	86 076	86 052	77 029	77 471	92 508	92 205	92 205
Inventory: Fuel, oil and gas	31 228	40 261	30 952	27 510	3 832	7 648	266	524	524
Inventory: Learner and teacher support mater	–	–	–	–	–	–	15	16	17
Inventory: Materials and supplies	7 638	8 950	199	–	–	–	–	235	238
Inventory: Medical supplies	320 387	355 748	360 796	357 438	341 829	363 860	375 045	390 323	393 626
Inventory: Medicine	1 020 330	1 118 218	1 077 749	1 299 458	1 297 755	1 446 336	1 596 576	1 661 480	1 681 571
Inventory: Other supplies	46	–	–	–	11 642	11 657	11 300	11 985	11 985
Consumable supplies	55 929	103 274	117 007	81 132	92 091	96 479	59 566	59 574	57 371
Consumable: Stationery,printing and office su	24 189	29 294	19 994	20 325	16 923	16 417	16 509	15 379	15 457
Operating leases	54 347	42 123	45 716	47 288	44 415	45 084	51 384	53 044	53 307
Property payments	228 295	243 163	280 374	247 294	312 238	321 072	245 389	187 191	179 019
Transport provided: Departmental activity	979	722	216	546	563	376	328	351	353
Travel and subsistence	59 880	73 295	67 613	37 346	55 311	63 127	59 131	55 374	50 545
Training and development	6 249	8 147	5 090	6 760	10 359	10 150	6 531	8 581	8 532
Operating payments	4 057	5 590	4 307	4 962	4 944	6 195	2 780	2 966	3 059
Venues and facilities	3 510	2 475	1 871	108	1 199	1 905	–	–	–
Rental and hiring	498	658	839	421	127	187	43	44	44
Interest and rent on land	3 614	1 007	2 306	–	–	272	–	–	–
Interest (Incl. interest on finance leases)	3 614	1 007	2 306	–	–	272	–	–	–
Transfers and subsidies	**264 468**	**479 149**	**306 487**	**335 280**	**315 560**	**388 046**	**345 676**	**353 677**	**356 245**
Provinces and municipalities	584	140 141	552	576	576	519	833	859	512
Provinces	229	515	551	558	558	519	833	859	512
Provincial agencies and funds	229	515	551	558	558	519	833	859	512
Municipalities	355	139 626	1	18	18	–	–	–	–
Municipal bank accounts	126	139 626	1	18	18	–	–	–	–
Municipal agencies and funds	229	–	–	–	–	–	–	–	–
Departmental agencies and accounts	217	231	177	9 631	7 031	6 883	14 294	15 061	15 030
Departmental agencies (non-business entities)	217	231	177	9 631	7 031	6 883	14 294	15 061	15 030
Non-profit institutions	202 567	240 706	182 733	228 702	198 511	193 466	229 140	230 671	243 288
Households	61 100	98 071	123 025	96 371	109 442	187 178	101 409	107 086	97 415
Social benefits	56 759	82 859	88 770	73 975	68 200	85 094	78 294	82 677	82 804
Other transfers to households	4 341	15 212	34 255	22 396	41 242	102 084	23 115	24 409	14 611
Payments for capital assets	**434 074**	**595 955**	**509 496**	**1 365 567**	**1 049 982**	**1 049 982**	**1 336 176**	**1 210 917**	**1 253 976**
Buildings and other fixed structures	312 522	453 725	437 594	1 263 888	851 522	851 531	1 225 816	1 125 913	1 164 395
Buildings	312 522	453 725	437 594	1 263 888	851 522	851 531	1 225 816	1 125 913	1 164 395
Machinery and equipment	121 552	142 230	71 902	101 679	198 460	198 451	110 360	85 004	89 581
Transport equipment	66 240	81 840	4 823	13 391	24 033	16 415	24 763	14 475	14 954
Other machinery and equipment	55 312	60 390	67 079	88 288	174 427	182 036	85 597	70 529	74 627
Payments for financial assets	–	–	10 025	–	–	–	–	–	–
Total economic classification	**8 858 526**	**10 080 392**	**10 579 880**	**12 020 037**	**12 045 053**	**12 445 693**	**13 278 174**	**13 991 027**	**14 857 212**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**189 938**	**267 454**	**232 997**	**266 921**	**257 721**	**295 386**	**239 432**	**251 895**	**263 875**
Compensation of employees	101 576	110 825	124 420	148 436	135 244	153 909	133 645	149 736	161 716
Salaries and wages	89 521	97 391	109 191	132 070	118 878	134 691	116 350	131 058	141 543
Social contributions	12 055	13 434	15 229	16 366	16 366	19 218	17 295	18 678	20 173
Goods and services	87 824	156 033	108 476	118 485	122 477	141 446	105 787	102 159	102 159
Administrative fees	660	1 280	1 024	1 121	1 759	1 725	636	711	711
Advertising	813	2 913	4 483	849	4 097	4 097	4 238	3 463	3 463
Minor Assets	132	218	700	35	111	3 733	35	40	40
Audit cost: External	17 895	16 580	14 819	16 171	14 594	15 425	17 184	18 146	18 146
Catering: Departmental activities	1 032	1 091	784	610	373	376	610	39	39
Communication (G&S)	5 382	4 427	5 285	4 907	3 830	4 265	5 223	3 830	3 830
Computer services	18 953	57 117	15 732	30 051	30 324	45 324	29 673	31 335	31 335
Consultants and professional services: Busin	4 418	9 941	11 219	14 651	5 415	5 415	4 751	5 017	5 017
Laboratory services	31	12	10	–	–	2	–	–	–
Legal costs	–	27 222	16 576	21 227	35 184	31 018	20 182	21 312	21 312
Contractors	1 326	–	75	–	75	75	–	–	–
Agency and support / outsourced services	809	660	895	4 488	2 569	2 569	1 988	1 988	1 988
Fleet services (including government motor tr	7 466	4 486	3 999	1 590	13	5 677	1 570	1 024	1 024
Inventory: Clothing material and accessories	–	–	–	–	–	49	–	–	–
Inventory: Materials and supplies	1 030	790	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	6	6	6	6	–	6	6
Inventory: Other supplies	–	–	–	–	81	75	–	–	–
Consumable supplies	248	676	2 526	839	488	419	1 301	465	465
Consumable: Stationery,printing and office su	2 782	3 914	3 530	2 990	2 224	1 489	1 482	1 426	1 426
Operating leases	6 282	4 818	6 220	5 240	2 838	3 062	3 024	2 905	2 905
Property payments	6 105	3 458	5 449	3 686	5 812	5 812	4 365	4 606	4 606
Travel and subsistence	10 318	14 590	13 351	7 862	11 202	9 388	9 207	5 509	5 509
Training and development	729	430	322	1 114	378	236	–	–	–
Operating payments	774	904	968	940	951	951	318	336	336
Venues and facilities	305	506	503	108	153	258	–	–	–
Rental and hiring	334	–	–	–	–	–	–	1	1
Interest and rent on land	538	596	101	–	–	31	–	–	–
Interest (Incl. interest on finance leases)	538	596	101	–	–	31	–	–	–
Transfers and subsidies	**4 358**	**21 105**	**35 152**	**28 590**	**41 836**	**103 007**	**24 094**	**25 422**	**15 285**
Provinces and municipalities	17	515	552	456	456	519	833	859	512
Provinces	17	515	551	456	456	519	833	859	512
Provincial agencies and funds	17	515	551	456	456	519	833	859	512
Municipalities	–	–	1	–	–	–	–	–	–
Municipal bank accounts	–	–	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	5 600	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	5 600	–	–	–	–	–
Households	4 341	20 590	34 600	22 534	41 380	102 488	23 261	24 563	14 773
Social benefits	–	5 378	345	138	138	404	146	154	162
Other transfers to households	4 341	15 212	34 255	22 396	41 242	102 084	23 115	24 409	14 611
Payments for capital assets	**2 246**	**8 739**	**3 827**	**5 157**	**11 901**	**11 901**	**2 000**	**2 112**	**2 228**
Machinery and equipment	2 246	8 739	3 827	5 157	11 901	11 901	2 000	2 112	2 228
Transport equipment	1 066	3 656	–	157	–	–	–	–	–
Other machinery and equipment	1 180	5 083	3 827	5 000	11 901	11 901	2 000	2 112	2 228
Payments for financial assets	–	–	10 025	–	–	–	–	–	–
Total economic classification: Programme (numb	**196 542**	**297 298**	**282 001**	**300 668**	**311 458**	**410 294**	**265 526**	**279 429**	**281 388**

Table B.3(ii): Payments and estimates by economic classification: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**5 251 052**	**5 756 986**	**6 321 584**	**6 691 301**	**6 949 215**	**7 163 084**	**7 790 528**	**8 403 978**	**8 962 688**
Compensation of employees	3 485 659	3 921 759	4 293 015	4 636 336	4 658 279	4 618 956	5 089 808	5 519 672	5 961 246
Salaries and wages	3 064 966	3 422 489	3 753 979	4 053 004	4 052 367	4 040 911	4 437 673	4 815 714	5 201 114
Social contributions	420 693	499 270	539 036	583 332	605 912	578 045	652 135	703 958	760 132
Goods and services	1 762 564	1 835 065	2 028 435	2 054 965	2 290 936	2 543 890	2 700 720	2 884 306	3 001 442
Administrative fees	1 381	1 193	137 126	37 295	194 496	194 515	185 324	190 596	181 046
Advertising	1 066	126	1 594	600	1 910	1 940	5 000	5 280	5 570
Minor Assets	6 255	8 680	5 786	2 243	8 409	7 174	16 035	10 148	10 156
Catering: Departmental activities	728	1 516	1 717	463	1 415	2 203	2 500	2 666	2 811
Communication (G&S)	24 753	26 374	27 466	21 487	21 262	21 321	23 125	22 623	22 635
Computer services	311	–	8	–	10 020	14 688	848	848	848
Consultants and professional services: Busin	–	585	1 774	–	699	699	–	–	–
Laboratory services	278 663	250 486	304 018	254 464	368 139	434 937	435 554	548 515	650 238
Contractors	25 254	14 952	16 688	7 707	17 509	19 598	14 850	15 684	15 684
Agency and support / outsourced services	43 524	43 253	46 501	38 462	33 279	65 936	40 016	40 996	40 996
Fleet services (including government motor tr	50 057	48 531	48 376	40 557	32 495	36 492	38 680	40 846	40 873
Inventory: Clothing material and accessories	1 106	1 412	–	–	443	754	–	–	–
Inventory: Farming supplies	2 614	4 086	–	4 255	8 450	5 355	14 128	14 918	14 918
Inventory: Food and food supplies	52 730	54 482	52 742	56 129	48 278	48 278	57 080	55 276	55 276
Inventory: Fuel, oil and gas	19 145	20 030	19 759	18 623	217	317	115	170	170
Inventory: Materials and supplies	2 170	3 426	199	–	–	–	–	44	47
Inventory: Medical supplies	165 979	180 991	200 348	175 855	203 516	221 708	213 818	217 473	220 535
Inventory: Medicine	909 985	978 311	969 297	1 202 274	1 176 699	1 288 108	1 469 741	1 526 740	1 546 831
Inventory: Other supplies	46	–	–	–	5 076	5 076	4 300	4 541	4 541
Consumable supplies	36 153	40 739	48 677	34 139	33 330	36 830	33 374	35 284	35 337
Consumable: Stationery,printing and office su	16 929	19 082	11 325	10 362	9 937	9 929	9 002	9 194	9 260
Operating leases	21 341	18 934	18 734	22 317	19 756	19 756	21 465	22 739	22 957
Property payments	71 352	84 451	85 464	114 808	71 148	78 657	90 299	95 186	95 244
Transport provided: Departmental activity	183	115	137	20	209	209	212	215	215
Travel and subsistence	24 277	26 835	25 637	11 026	17 704	21 381	22 169	21 055	21 841
Training and development	656	577	458	–	3 252	2 895	1 075	1 135	1 197
Operating payments	2 716	3 588	2 564	1 458	2 306	3 465	2 010	2 134	2 216
Venues and facilities	3 033	1 712	1 251	–	855	1 482	–	–	–
Rental and hiring	157	598	789	421	127	187	–	–	–
Interest and rent on land	2 829	162	134	–	–	238	–	–	–
Interest (Incl. interest on finance leases)	2 829	162	134	–	–	238	–	–	–
Transfers and subsidies	**185 026**	**342 462**	**198 577**	**235 208**	**205 017**	**211 219**	**235 930**	**237 807**	**250 424**
Provinces and municipalities	441	139 626	–	120	120	–	–	–	–
Provinces	212	–	–	102	102	–	–	–	–
Provincial agencies and funds	212	–	–	102	102	–	–	–	–
Municipalities	229	139 626	–	18	18	–	–	–	–
Municipal bank accounts	–	139 626	–	18	18	–	–	–	–
Municipal agencies and funds	229	–	–	–	–	–	–	–	–
Departmental agencies and accounts	164	112	113	101	101	83	139	113	113
Departmental agencies (non-business entities)	164	112	113	101	101	83	139	113	113
Non-profit institutions	164 191	187 335	182 733	228 702	198 511	193 413	229 140	230 671	243 288
Households	20 230	15 389	15 731	6 285	6 285	17 723	6 651	7 023	7 023
Social benefits	20 230	15 389	15 731	6 285	6 285	17 723	6 651	7 023	7 023
Payments for capital assets	**39 353**	**75 958**	**4 683**	**7 005**	**18 752**	**15 090**	**21 613**	**3 128**	**5 742**
Machinery and equipment	39 353	75 958	4 683	7 005	18 752	15 090	21 613	3 128	5 742
Transport equipment	25 188	47 001	1 829	3 752	3 662	–	11 028	–	–
Other machinery and equipment	14 165	28 957	2 854	3 253	15 090	15 090	10 585	3 128	5 742
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**5 475 431**	**6 175 406**	**6 524 844**	**6 933 514**	**7 172 984**	**7 389 393**	**8 048 071**	**8 644 913**	**9 218 854**

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**285 973**	**286 847**	**318 671**	**342 058**	**345 830**	**362 407**	**374 726**	**405 715**	**433 132**
Compensation of employees	217 007	232 102	267 257	288 606	290 509	306 310	314 963	342 698	370 114
Salaries and wages	190 173	199 095	228 697	251 233	253 136	264 987	268 345	292 350	315 789
Social contributions	26 834	33 007	38 560	37 373	37 373	41 323	46 618	50 348	54 325
Goods and services	68 720	54 715	51 407	53 452	55 321	56 097	59 763	63 017	63 018
Administrative fees	9	13	20	19	11	11	17	7	7
Minor Assets	8	–	–	183	–	–	–	–	–
Catering: Departmental activities	22	36	97	22	52	52	–	–	–
Communication (G&S)	2 082	2 001	1 952	2 038	1 468	1 468	1 547	1 633	1 634
Fleet services (including government motor tr	48 883	38 409	32 687	35 856	36 297	34 919	38 257	40 399	40 399
Inventory: Clothing material and accessories	–	–	–	–	1 035	1 035	–	–	–
Inventory: Fuel, oil and gas	64	40	50	115	–	–	–	7	7
Inventory: Medical supplies	34	442	200	–	212	212	111	118	118
Inventory: Medicine	1	2	–	–	–	–	–	2	2
Consumable supplies	25	5	956	112	454	454	1 145	1 209	1 209
Consumable: Stationery,printing and office su	244	1 124	557	950	967	967	1 009	967	967
Operating leases	16 172	11 842	14 345	13 378	14 050	14 050	17 151	18 111	18 111
Property payments	186	139	193	228	328	2 482	379	400	400
Transport provided: Departmental activity	702	386	–	152	–	–	–	9	9
Travel and subsistence	288	216	350	239	287	287	127	135	135
Operating payments	–	–	–	160	160	160	20	20	20
Rental and hiring	–	60	–	–	–	–	–	–	–
Interest and rent on land	246	30	7	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	246	30	7	–	–	–	–	–	–
Transfers and subsidies	**322**	**544**	**129**	**–**	**–**	**389**	**–**	**–**	**–**
Households	322	544	129	–	–	389	–	–	–
Social benefits	322	544	129	–	–	389	–	–	–
Payments for capital assets	**33 052**	**22 205**	**9 389**	**9 988**	**20 970**	**17 014**	**13 276**	**13 899**	**14 317**
Machinery and equipment	33 052	22 205	9 389	9 988	20 970	17 014	13 276	13 899	14 317
Transport equipment	32 853	22 026	2 994	9 295	20 371	16 415	12 677	13 358	13 776
Other machinery and equipment	199	179	6 395	693	599	599	599	541	541
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**319 347**	**309 596**	**328 189**	**352 046**	**366 800**	**379 810**	**388 002**	**419 614**	**447 449**

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**1 001 131**	**1 106 323**	**1 214 547**	**1 301 206**	**1 299 707**	**1 341 615**	**1 391 602**	**1 498 931**	**1 593 067**
Compensation of employees	769 083	828 934	924 303	1 009 847	1 004 718	1 009 748	1 074 783	1 173 186	1 267 040
Salaries and wages	686 926	736 559	822 764	899 421	894 292	901 205	951 458	1 039 995	1 123 193
Social contributions	82 157	92 375	101 539	110 426	110 426	108 543	123 325	133 191	143 847
Goods and services	232 047	277 188	290 234	291 359	294 989	331 864	316 819	325 745	326 027
Administrative fees	17	36	11 282	8 740	30 492	30 492	9 297	9 818	9 818
Minor Assets	511	527	789	604	692	692	383	382	382
Catering: Departmental activities	33	24	6	5	6	7	–	–	–
Communication (G&S)	3 744	3 619	3 592	3 888	3 294	3 294	3 797	3 311	3 311
Computer services	–	5	507	458	40	40	–	27	27
Laboratory services	30 680	33 216	28 227	37 589	29 690	33 990	42 832	45 117	45 117
Contractors	1 619	588	35 093	42 285	42 032	42 032	44 538	47 032	49 591
Agency and support / outsourced services	2 924	4 456	8 024	4 267	6 886	14 886	7 358	7 711	7 711
Fleet services (including government motor tr	9 149	9 744	9 604	9 988	7 905	8 192	8 818	7 207	7 207
Inventory: Clothing material and accessories	710	487	–	–	8	8	–	–	–
Inventory: Farming supplies	–	–	–	–	89	89	–	–	–
Inventory: Food and food supplies	23 274	19 812	19 012	17 507	16 112	16 554	22 242	23 005	23 005
Inventory: Fuel, oil and gas	6 390	5 796	4 985	3 501	43	3 545	46	236	236
Inventory: Materials and supplies	862	270	–	–	–	–	–	25	25
Inventory: Medical supplies	50 724	62 708	63 277	63 325	55 723	55 723	66 169	66 527	66 527
Inventory: Medicine	61 228	88 466	61 868	54 127	63 009	82 009	66 411	70 130	70 130
Inventory: Other supplies	–	–	–	–	1 681	1 681	1 995	2 104	2 104
Consumable supplies	8 396	7 834	11 315	9 613	6 397	7 477	9 107	9 613	7 336
Consumable: Stationery,printing and office su	1 798	2 179	2 305	2 415	2 155	2 155	2 297	2 094	2 094
Operating leases	5 317	4 439	4 103	4 290	4 314	4 314	5 038	4 467	4 467
Property payments	22 256	30 430	21 453	27 322	20 087	20 087	21 961	22 131	22 131
Transport provided: Departmental activity	8	42	44	–	104	104	79	83	83
Travel and subsistence	2 270	2 053	2 676	1 069	2 032	2 032	1 974	2 114	2 114
Training and development	9	176	1 773	–	2 023	2 286	2 388	2 522	2 522
Operating payments	128	281	299	366	175	175	89	89	89
Interest and rent on land	1	201	10	–	–	3	–	–	–
Interest (Incl. interest on finance leases)	1	201	10	–	–	3	–	–	–
Transfers and subsidies	**39 779**	**56 090**	**4 433**	**947**	**947**	**5 181**	**1 040**	**1 098**	**1 118**
Provinces and municipalities	44	–	–	–	–	–	–	–	–
Municipalities	44	–	–	–	–	–	–	–	–
Municipal bank accounts	44	–	–	–	–	–	–	–	–
Departmental agencies and accounts	42	39	48	101	101	25	107	113	79
Departmental agencies (non-business entities)	42	39	48	101	101	25	107	113	79
Non-profit institutions	34 992	53 371	–	–	–	53	–	–	–
Households	4 701	2 680	4 385	846	846	5 103	933	985	1 039
Social benefits	4 701	2 680	4 385	846	846	5 103	933	985	1 039
Payments for capital assets	**6 356**	**11 972**	**2 500**	**2 752**	**610**	**810**	**764**	**712**	**712**
Machinery and equipment	6 356	11 972	2 500	2 752	610	810	764	712	712
Transport equipment	3 821	4 214	–	25	–	–	–	–	–
Other machinery and equipment	2 535	7 758	2 500	2 727	610	810	764	712	712
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**1 047 266**	**1 174 385**	**1 221 480**	**1 304 905**	**1 301 264**	**1 347 606**	**1 393 406**	**1 500 741**	**1 594 897**

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**931 234**	**984 741**	**1 009 360**	**1 084 000**	**1 079 049**	**1 143 931**	**1 178 611**	**1 288 303**	**1 366 033**
Compensation of employees	638 397	674 804	713 991	789 605	781 072	796 595	872 071	953 177	1 029 431
Salaries and wages	571 532	601 270	637 784	698 147	689 614	712 870	775 650	851 739	919 980
Social contributions	66 865	73 534	76 207	91 458	91 458	83 725	96 421	101 438	109 451
Goods and services	292 837	309 919	295 365	294 395	297 977	347 336	306 540	335 126	336 602
Administrative fees	68	37	10 446	6 971	15 461	15 461	8 565	9 045	9 045
Minor Assets	718	1 311	925	453	410	410	–	–	–
Catering: Departmental activities	7	11	10	2	12	12	–	–	–
Communication (G&S)	3 925	4 570	4 241	3 623	3 238	3 238	3 467	3 682	3 682
Computer services	396	356	22	23	22	22	25	26	26
Laboratory services	48 039	45 233	41 468	37 773	46 750	56 425	45 832	52 034	52 034
Contractors	16 854	27 882	19 417	13 494	22 150	31 472	23 096	23 346	24 822
Agency and support / outsourced services	5 565	10 861	15 892	9 379	13 891	23 701	14 641	15 460	15 460
Fleet services (including government motor tr	4 472	4 143	3 619	5 581	3 962	3 962	4 176	4 410	4 410
Inventory: Clothing material and accessories	526	303	–	–	–	3	–	–	–
Inventory: Food and food supplies	13 965	12 019	14 322	12 416	12 639	12 639	13 186	13 924	13 924
Inventory: Fuel, oil and gas	5 629	7 556	6 158	5 271	171	171	105	111	111
Inventory: Materials and supplies	26	222	–	–	–	–	–	–	–
Inventory: Medical supplies	100 919	105 468	91 105	111 539	77 588	79 877	88 425	101 403	101 403
Inventory: Medicine	49 116	51 439	46 584	43 057	58 047	76 307	60 424	64 608	64 608
Inventory: Other supplies	–	–	–	–	2 139	2 139	2 254	2 365	2 365
Consumable supplies	5 552	6 308	5 852	5 502	5 762	5 762	4 259	4 498	4 498
Consumable: Stationery,printing and office su	1 758	1 685	1 378	1 156	1 337	1 337	1 156	1 221	1 221
Operating leases	3 800	886	566	1 000	1 172	1 172	1 235	1 304	1 304
Property payments	30 515	28 679	32 393	36 352	32 249	32 249	34 970	36 928	36 928
Transport provided: Departmental activity	–	–	–	33	63	63	–	–	–
Travel and subsistence	780	594	615	598	827	827	654	691	691
Training and development	17	–	219	12	4	4	–	–	–
Operating payments	190	356	133	160	83	83	70	70	70
Interest and rent on land	–	18	4	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	18	4	–	–	–	–	–	–
Transfers and subsidies	**4 582**	**1 891**	**2 389**	**1 081**	**881**	**1 557**	**885**	**934**	**986**
Provinces and municipalities	29	–	–	–	–	–	–	–	–
Municipalities	29	–	–	–	–	–	–	–	–
Municipal bank accounts	29	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11	80	16	44	44	3	47	50	53
Departmental agencies (non-business entities)	11	80	16	44	44	3	47	50	53
Households	4 542	1 811	2 373	1 037	837	1 554	838	884	933
Social benefits	4 542	1 811	2 373	1 037	837	1 554	838	884	933
Payments for capital assets	**8 159**	**5 127**	**15 002**	**15 973**	**32 170**	**31 905**	**38 985**	**25 347**	**26 970**
Buildings and other fixed structures	–	–	–	–	–	9	–	–	–
Buildings	–	–	–	–	–	9	–	–	–
Machinery and equipment	8 159	5 127	15 002	15 973	32 170	31 896	38 985	25 347	26 970
Transport equipment	282	703	–	–	–	–	–	–	–
Other machinery and equipment	7 877	4 424	15 002	15 973	32 170	31 896	38 985	25 347	26 970
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**943 975**	**991 759**	**1 026 751**	**1 101 054**	**1 112 100**	**1 177 393**	**1 218 481**	**1 314 584**	**1 393 989**

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**275 891**	**312 862**	**307 244**	**361 259**	**337 452**	**285 642**	**303 120**	**320 002**	**336 620**
Compensation of employees	221 611	240 541	253 997	318 345	289 693	232 146	248 659	268 552	290 036
Salaries and wages	198 402	215 523	229 182	280 947	256 029	209 402	226 020	245 478	265 132
Social contributions	23 209	25 018	24 815	37 398	33 664	22 744	22 639	23 074	24 904
Goods and services	54 280	72 321	53 146	42 914	47 759	53 496	54 461	51 450	46 584
Administrative fees	449	359	281	395	163	820	882	941	941
Minor Assets	40	14	–	–	10	10	132	139	147
Bursaries: Employees	2 627	1 798	604	–	1 211	1 182	–	–	–
Catering: Departmental activities	615	333	268	–	84	84	–	–	–
Communication (G&S)	209	210	213	233	246	253	258	227	228
Computer services	–	–	–	–	209	209	–	–	–
Consultants and professional services: Busin	–	–	315	–	122	122	253	267	267
Contractors	279	265	–	–	–	–	–	–	–
Agency and support / outsourced services	21 614	32 404	23 529	17 387	19 494	18 427	24 666	22 567	22 979
Fleet services (including government motor tr	1 127	917	1 047	1 495	750	1 051	1 107	777	777
Inventory: Clothing material and accessories	218	150	–	–	–	5	–	–	–
Inventory: Fuel, oil and gas	–	19	–	–	–	11	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	15	16	17
Inventory: Materials and supplies	–	51	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	21	–	–	–
Consumable supplies	2 303	2 347	2 047	2 708	1 725	1 876	2 686	1 735	1 743
Consumable: Stationery,printing and office su	320	531	244	1 446	144	349	926	280	286
Operating leases	300	93	144	300	106	106	152	115	115
Property payments	487	1 569	441	954	306	337	466	336	336
Travel and subsistence	19 018	24 408	21 383	14 009	20 691	26 094	20 582	21 551	15 849
Training and development	4 589	6 518	2 300	3 367	2 382	2 409	2 068	2 184	2 573
Operating payments	71	248	246	620	116	130	225	272	283
Venues and facilities	7	87	34	–	–	–	–	–	–
Rental and hiring	7	–	50	–	–	–	43	43	43
Interest and rent on land	–	–	101	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	101	–	–	–	–	–	–
Transfers and subsidies	**26 807**	**56 371**	**65 621**	**69 214**	**66 539**	**66 539**	**83 473**	**88 147**	**88 149**
Provinces and municipalities	16	–	–	–	–	–	–	–	–
Municipalities	16	–	–	–	–	–	–	–	–
Municipal bank accounts	16	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	3 785	6 785	6 772	14 001	14 785	14 785
Departmental agencies (non-business entities)	–	–	–	3 785	6 785	6 772	14 001	14 785	14 785
Households	26 791	56 371	65 621	65 429	59 754	59 767	69 472	73 362	73 364
Social benefits	26 791	56 371	65 621	65 429	59 754	59 767	69 472	73 362	73 364
Payments for capital assets	**2 510**	**–**	**36**	**3 162**	**15 385**	**15 459**	**2 180**	**2 123**	**11**
Machinery and equipment	2 510	–	36	3 162	15 385	15 459	2 180	2 123	11
Transport equipment	2 504	–	–	162	–	–	–	–	–
Other machinery and equipment	6	–	36	3 000	15 385	15 459	2 180	2 123	11
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**305 208**	**369 233**	**372 901**	**433 635**	**419 376**	**367 640**	**388 773**	**410 272**	**424 780**

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**100 325**	**118 063**	**131 779**	**134 893**	**143 910**	**148 311**	**154 564**	**160 668**	**171 550**
Compensation of employees	73 781	81 955	98 241	105 762	106 791	110 913	120 897	130 569	141 014
Salaries and wages	64 381	71 051	85 690	92 639	93 668	97 003	105 212	113 628	122 736
Social contributions	9 400	10 904	12 551	13 123	13 123	13 910	15 685	16 941	18 278
Goods and services	26 544	36 108	33 538	29 131	37 119	37 398	33 667	30 099	30 536
Administrative fees	116	215	134	318	163	148	134	143	150
Minor Assets	208	–	225	12	–	69	14	6	6
Catering: Departmental activities	46	72	18	–	2	2	–	–	–
Communication (G&S)	2 233	1 449	1 487	900	955	955	1 242	1 210	1 241
Consultants and professional services: Busin	–	–	2 020	2 024	257	257	–	120	120
Contractors	5 199	8 078	5 557	6 297	15 416	13 895	6 070	5 489	5 494
Agency and support / outsourced services	–	412	500	41	–	–	41	–	–
Fleet services (including government motor tr	4 320	3 823	4 977	3 226	3 378	3 785	4 596	4 575	4 575
Inventory: Clothing material and accessories	75	28	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	1 869	–	–	–	203	–	–	–
Inventory: Materials and supplies	3 550	3 195	–	–	–	–	–	166	166
Inventory: Medical supplies	2 428	6 044	5 829	6 329	4 784	6 147	6 522	4 796	5 037
Inventory: Other supplies	–	–	–	–	2 665	2 665	2 751	2 975	2 975
Consumable supplies	2 889	5 169	8 212	5 233	5 407	5 119	7 694	6 770	6 783
Consumable: Stationery,printing and office su	358	350	628	855	137	124	608	167	173
Operating leases	1 135	1 111	574	763	552	508	1 051	1 008	1 053
Property payments	1 438	840	442	721	587	686	761	572	572
Transport provided: Departmental activity	86	179	35	120	187	–	37	44	46
Travel and subsistence	2 141	3 007	2 738	2 189	2 308	2 477	2 118	2 019	2 106
Training and development	35	40	–	3	–	–	–	–	–
Operating payments	122	57	79	100	130	193	28	39	39
Venues and facilities	165	170	83	–	191	165	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**138**	**655**	**123**	**240**	**240**	**54**	**254**	**269**	**283**
Provinces and municipalities	37	–	–	–	–	–	–	–	–
Municipalities	37	–	–	–	–	–	–	–	–
Municipal bank accounts	37	–	–	–	–	–	–	–	–
Households	101	655	123	240	240	54	254	269	283
Social benefits	101	655	123	240	240	54	254	269	283
Payments for capital assets	**1 244**	**4 733**	**8 791**	**22 642**	**56 302**	**63 911**	**27 822**	**31 683**	**31 801**
Machinery and equipment	1 244	4 733	8 791	22 642	56 302	63 911	27 822	31 683	31 801
Transport equipment	526	4 240	–	–	–	–	1 058	1 117	1 178
Other machinery and equipment	718	493	8 791	22 642	56 302	63 911	26 764	30 566	30 623
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**101 707**	**123 451**	**140 693**	**157 775**	**200 452**	**212 276**	**182 640**	**192 620**	**203 634**

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**124 440**	**172 012**	**217 690**	**137 552**	**266 627**	**267 289**	**163 739**	**96 941**	**120 026**
Compensation of employees	9 783	11 097	11 454	32 177	16 311	16 973	22 421	24 215	26 152
Salaries and wages	8 705	9 789	10 118	28 470	12 604	15 213	16 815	18 161	19 613
Social contributions	1 078	1 308	1 336	3 707	3 707	1 760	5 606	6 054	6 539
Goods and services	114 657	160 915	204 287	105 375	250 316	250 316	141 318	72 726	93 874
Administrative fees	17	62	21	132	13	996	19	21	21
Advertising	–	181	–	–	104	104	–	–	–
Minor Assets	239	329	1 037	4 082	3 000	1 182	2 480	4 000	5 200
Catering: Departmental activities	14	113	3	121	4	4	–	–	–
Communication (G&S)	14	47	89	272	19	87	152	158	158
Consultants and professional services: Busine	–	17	–	–	100	100	2 000	2 718	2 994
Infrastructure and planning	–	3 756	–	10 000	–	–	–	–	–
Contractors	16 693	13 866	6 948	–	9 960	9 960	34 638	26 740	54 740
Agency and support / outsourced services	–	126	22 241	27	8 214	8 801	4 224	4 586	4 988
Fleet services (including government motor tr	–	–	–	–	–	96	–	–	–
Inventory: Fuel, oil and gas	–	4 951	–	–	3 401	3 401	–	–	–
Inventory: Materials and supplies	–	996	–	–	–	–	–	–	–
Inventory: Medical supplies	303	95	31	384	–	187	–	–	–
Consumable supplies	363	40 196	37 422	22 986	38 528	38 542	–	–	–
Consumable: Stationery,printing and office su	–	429	27	151	22	67	29	30	30
Operating leases	–	–	1 030	–	1 627	2 116	2 268	2 395	2 395
Property payments	95 956	93 597	134 539	63 223	181 721	180 762	92 188	27 032	18 802
Transport provided: Departmental activity	–	–	–	221	–	–	–	–	–
Travel and subsistence	788	1 592	863	354	260	641	2 300	2 300	2 300
Training and development	214	406	18	2 264	2 320	2 320	1 000	2 740	2 240
Operating payments	56	156	18	1 158	1 023	1 038	20	6	6
Interest and rent on land	–	–	1 949	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	1 949	–	–	–	–	–	–
Transfers and subsidies	**3 456**	**31**	**63**	**–**	**100**	**100**	**–**	**–**	**–**
Non-profit institutions	3 384	–	–	–	–	–	–	–	–
Households	72	31	63	–	100	100	–	–	–
Social benefits	72	31	63	–	100	100	–	–	–
Payments for capital assets	**341 154**	**467 221**	**465 268**	**1 298 888**	**893 892**	**893 892**	**1 229 536**	**1 131 913**	**1 172 195**
Buildings and other fixed structures	312 522	453 725	437 594	1 263 888	851 522	851 522	1 225 816	1 125 913	1 164 395
Buildings	312 522	453 725	437 594	1 263 888	851 522	851 522	1 225 816	1 125 913	1 164 395
Machinery and equipment	28 632	13 496	27 674	35 000	42 370	42 370	3 720	6 000	7 800
Other machinery and equipment	28 632	13 496	27 674	35 000	42 370	42 370	3 720	6 000	7 800
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**469 050**	**639 264**	**683 021**	**1 436 440**	**1 160 619**	**1 161 281**	**1 393 275**	**1 228 854**	**1 292 221**

Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	**740 206**	**827 854**	**937 225**	**1 072 927**	**1 129 893**	**1 129 893**	**1 519 014**	**1 713 443**	**1 909 786**
Compensation of employees	138 204	145 096	161 323	205 311	195 826	195 826	162 557	175 469	185 120
Salaries and wages	121 984	126 258	140 817	151 979	142 494	142 494	146 769	158 402	167 114
Social contributions	16 220	18 838	20 506	53 332	53 332	53 332	15 788	17 067	18 006
Goods and services	602 002	682 756	775 898	867 616	934 067	934 067	1 356 457	1 537 974	1 724 666
Administrative fees	662	647	66 004	2 035	708	708	918	969	1 022
Advertising	–	–	1 573	1 374	1 910	1 910	5 000	5 280	5 570
Minor Assets	87	39	15	771	749	749	–	–	–
Catering: Departmental activities	–	645	870	1 174	1 100	1 100	2 500	2 640	2 785
Communication (G&S)	2	69	104	511	100	100	175	185	195
Laboratory services	153 895	131 220	176 466	219 460	246 447	246 447	307 508	413 299	515 022
Contractors	–	1 702	13 843	1 135	–	–	–	–	–
Agency and support / outsourced services	507	1 847	1 712	5 057	5 817	5 817	–	–	–
Fleet services (including government motor tr	–	–	–	459	–	–	459	485	512
Inventory: Clothing material and accessories	–	86	–	–	10	10	–	–	–
Inventory: Farming supplies	–	–	–	–	3 055	3 055	–	–	–
Inventory: Materials and supplies	90	733	–	586	–	–	–	–	–
Inventory: Medical supplies	17 079	30 604	11 521	55 000	48 059	48 059	52 446	55 633	58 693
Inventory: Medicine	414 744	498 225	489 101	543 113	611 954	611 954	970 094	1 040 995	1 121 363
Consumable supplies	437	588	1 017	601	628	628	911	962	1 015
Consumable: Stationery,printing and office su	382	762	138	2 118	727	727	172	182	192
Operating leases	2 568	2 247	1 899	3 274	3 071	3 071	3 601	3 962	4 180
Property payments	738	1 303	799	1 810	700	700	1 000	1 056	1 114
Travel and subsistence	7 788	8 584	8 531	17 156	6 200	6 200	9 185	9 699	10 232
Training and development	157	388	128	2 600	1 020	1 020	1 075	1 135	1 197
Operating payments	531	1 315	977	5 602	900	900	1 413	1 492	1 574
Venues and facilities	2 335	1 450	888	3 084	792	792	–	–	–
Rental and hiring	–	302	312	696	120	120	–	–	–
Interest and rent on land	–	2	4	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	2	4	–	–	–	–	–	–
Transfers and subsidies	**76 635**	**97 101**	**94 301**	**110 723**	**65 000**	**65 000**	**214 000**	**225 800**	**238 149**
Departmental agencies and accounts	13	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	13	–	–	–	–	–	–	–	–
Non-profit institutions	76 574	96 504	94 098	110 723	65 000	65 000	214 000	225 800	238 149
Households	48	597	203	–	–	–	–	–	–
Social benefits	48	597	203	–	–	–	–	–	–
Payments for capital assets	**1 995**	**2 259**	**529**	**4 423**	**1 212**	**1 212**	**11 613**	**–**	**2 442**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 995	2 259	529	4 423	1 212	1 212	11 613	–	2 442
Transport equipment	–	1 486	–	–	–	–	6 028	–	–
Other machinery and equipment	1 995	773	529	4 423	1 212	1 212	5 585	–	2 442
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**818 836**	**927 214**	**1 032 055**	**1 188 073**	**1 196 105**	**1 196 105**	**1 744 627**	**1 939 243**	**2 150 377**

Table B.4(b): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**57 138**	**71 629**	**127 401**	**37 017**	**117 139**	**117 139**	**133 853**	**62 150**	**92 337**
Compensation of employees	6 634	7 932	8 505	23 766	11 000	11 000	14 023	15 145	16 356
Salaries and wages	5 868	6 960	7 467	20 458	7 692	7 692	10 517	11 358	12 266
Social contributions	766	972	1 038	3 308	3 308	3 308	3 506	3 787	4 090
Goods and services	50 504	63 697	118 896	13 251	106 139	106 139	119 830	47 005	75 981
Administrative fees	9	32	10	63	–	–	5	5	5
Advertising	–	181	–	–	–	–	–	–	–
Minor Assets	223	311	977	4 082	3 000	3 000	2 480	4 000	5 200
Catering: Departmental activities	3	77	–	121	–	–	–	–	–
Communication (G&S)	12	30	49	255	–	–	50	50	50
Consultants and professional services: Busin	–	17	–	–	–	–	2 000	2 718	2 994
Infrastructure and planning	–	3 756	–	–	–	–	–	–	–
Contractors	255	209	6 668	–	9 960	9 960	34 638	26 740	54 740
Agency and support / outsourced services	–	126	7 742	27	–	–	–	–	–
Inventory: Materials and supplies	–	491	–	–	–	–	–	–	–
Inventory: Medical supplies	–	93	31	384	–	–	–	–	–
Consumable supplies	363	1 161	61	318	–	–	–	–	–
Consumable: Stationery,printing and office su	–	40	–	–	–	–	–	–	–
Property payments	48 979	55 787	102 855	4 489	89 888	89 888	77 707	8 802	8 802
Transport provided: Departmental activity	–	–	–	221	–	–	–	–	–
Travel and subsistence	410	879	467	4	4	4	1 950	1 950	1 950
Training and development	214	406	18	2 264	2 264	2 264	1 000	2 740	2 240
Operating payments	36	101	18	1 023	1 023	1 023	–	–	–
Transfers and subsidies	**72**	**23**	**43**	**–**	**–**	**–**	**–**	**–**	**–**
Households	72	23	43	–	–	–	–	–	–
Social benefits	72	23	43	–	–	–	–	–	–
Payments for capital assets	**214 306**	**272 634**	**161 916**	**288 600**	**208 848**	**208 848**	**200 082**	**285 062**	**273 973**
Buildings and other fixed structures	189 593	261 075	134 290	253 600	166 108	166 108	196 362	279 062	266 173
Buildings	189 593	261 075	134 290	253 600	166 108	166 108	196 362	279 062	266 173
Machinery and equipment	24 713	11 559	27 626	35 000	42 740	42 740	3 720	6 000	7 800
Other machinery and equipment	24 713	11 559	27 626	35 000	42 740	42 740	3 720	6 000	7 800
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**271 516**	**344 286**	**289 360**	**325 617**	**325 987**	**325 987**	**333 935**	**347 212**	**366 310**

Table B.4(c): Payments and estimates by economic classification: Health Professions Training and Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Current payments	**68 699**	**77 846**	**100 691**	**108 014**	**92 701**	**92 701**	**114 249**	**120 646**	**127 283**
Compensation of employees	58 363	71 926	92 055	85 325	70 930	70 930	105 549	113 993	123 112
Salaries and wages	54 696	67 988	87 255	76 556	62 161	62 161	91 827	99 173	107 107
Social contributions	3 667	3 938	4 800	8 769	8 769	8 769	13 722	14 820	16 005
Goods and services	10 336	5 920	8 636	22 689	21 771	21 771	8 700	6 653	4 171
Administrative fees	56	1	–	1 489	–	–	15	16	17
Advertising	–	–	–	131	–	–	–	–	–
Minor Assets	–	–	–	–	10	10	132	139	147
Bursaries: Employees	2 627	1 225	–	94	–	–	–	–	–
Catering: Departmental activities	105	37	–	–	–	–	–	–	–
Communication (G&S)	21	23	11	68	10	10	22	23	24
Agency and support / outsourced services	5 708	4 239	8 312	6 416	6 000	6 000	7 800	5 703	3 166
Inventory: Learner and teacher support mater	–	–	–	672	–	–	15	16	17
Consumable supplies	–	7	16	60	38	38	46	49	53
Consumable: Stationery,printing and office su	–	–	–	12	15	15	70	73	79
Travel and subsistence	1 222	235	179	4 275	320	320	352	372	392
Training and development	597	–	–	9 472	15 373	15 373	90	95	100
Operating payments	–	153	84	–	5	5	158	167	176
Venues and facilities	–	–	34	–	–	–	–	–	–
Transfers and subsidies	**26 577**	**19 590**	**47**	**–**	**–**	**–**	**20**	**21**	**21**
Households	26 577	19 590	47	–	–	–	20	21	21
Social benefits	27	90	–	–	–	–	20	21	21
Other transfers to households	26 550	19 500	47	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**15 313**	**15 313**	**10**	**11**	**11**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	15 313	15 313	10	11	11
Other machinery and equipment	–	–	–	–	15 313	15 313	10	11	11
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**95 276**	**97 436**	**100 738**	**108 014**	**108 014**	**108 014**	**114 279**	**120 678**	**127 315**

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**86 481**	**85 567**	**88 498**	**95 407**	**86 062**	**86 062**	**77 504**	**97 646**	**104 255**
Compensation of employees	47 285	40 153	45 427	48 214	39 681	39 681	45 839	49 506	53 467
Salaries and wages	43 156	36 555	42 539	40 982	32 449	32 449	39 880	43 070	46 516
Social contributions	4 129	3 598	2 888	7 232	7 232	7 232	5 959	6 436	6 951
Goods and services	39 196	45 414	43 071	47 193	46 381	46 381	31 665	48 140	50 788
Administrative fees	7	–	345	–	–	–	–	–	–
Minor Assets	297	417	153	212	–	–	–	–	–
Communication (G&S)	5	4	1	–	20	20	–	–	–
Laboratory services	8 946	6 983	4 039	6 148	6 125	6 125	3 800	7 649	8 069
Contractors	6 382	11 129	16 249	13 176	22 632	22 632	15 755	16 901	17 831
Agency and support / outsourced services	–	194	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	10	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	31	–	–	–	–	–	–	–
Inventory: Medical supplies	21 197	22 171	19 788	24 985	14 554	14 554	11 068	19 714	20 798
Inventory: Medicine	2 302	4 331	2 467	2 650	3 000	3 000	1 000	3 832	4 043
Consumable supplies	–	66	29	22	32	32	42	44	47
Travel and subsistence	25	–	–	–	18	18	–	–	–
Training and development	17	–	–	–	–	–	–	–	–
Operating payments	18	78	–	–	–	–	–	–	–
Transfers and subsidies	**190**	**143**	**187**	**200**	**–**	**–**	**–**	**–**	**–**
Households	190	143	187	200	–	–	–	–	–
Social benefits	190	143	187	200	–	–	–	–	–
Payments for capital assets	**7 162**	**1 840**	**25 766**	**14 496**	**30 693**	**30 693**	**38 985**	**25 347**	**26 979**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 162	1 840	25 766	14 496	30 693	30 693	38 985	25 347	26 979
Other machinery and equipment	7 162	1 840	25 766	14 496	30 693	30 693	38 985	25 347	26 979
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**93 833**	**87 550**	**114 451**	**110 103**	**116 755**	**116 755**	**116 489**	**122 993**	**131 234**

Table B.4(e): Payments and estimates by economic classification: National Health Insurance Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**3 286**	**5 152**	**9 320**	**–**	**699**	**699**	**–**	**–**	**–**
Compensation of employees	591	735	817	–	–	–	–	–	–
Salaries and wages	539	666	737	–	–	–	–	–	–
Social contributions	52	69	80	–	–	–	–	–	–
Goods and services	2 695	4 417	8 503	–	699	699	–	–	–
Administrative fees	182	100	124	–	–	–	–	–	–
Advertising	127	62	–	–	–	–	–	–	–
Minor Assets	–	420	863	–	–	–	–	–	–
Catering: Departmental activities	126	74	4	–	–	–	–	–	–
Consultants and professional services: Business and	–	585	3 146	–	699	699	–	–	–
Agency and support / outsourced services	81	196	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	199	–	–	–	–	–	–
Inventory: Medical supplies	–	–	37	–	–	–	–	–	–
Consumable supplies	–	1 365	1 289	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	196	9	–	–	–	–	–	–	–
Property payments	–	–	1 212	–	–	–	–	–	–
Travel and subsistence	794	1 150	1 329	–	–	–	–	–	–
Training and development	489	–	–	–	–	–	–	–	–
Operating payments	51	18	–	–	–	–	–	–	–
Venues and facilities	492	168	300	–	–	–	–	–	–
Rental and hiring	157	270	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**265**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	265	–	–	–	–	–	–	–
Other machinery and equipment	–	265	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**3 286**	**5 417**	**9 320**	**–**	**699**	**699**	**–**	**–**	**–**

Table B.4(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**17 665**	**18 654**	**19 680**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	17 665	18 654	19 680
Administrative fees	–	–	–	–	–	–	25	25	28
Minor Assets	–	–	–	–	–	–	4 726	4 718	4 726
Inventory: Medical supplies	–	–	–	–	–	–	58	58	60
Inventory: Medicine	–	–	–	–	–	–	9 127	10 124	10 884
Travel and subsistence	–	–	–	–	–	–	3 729	3 729	3 982
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**–**	**–**	**–**	**–**	**–**	**17 665**	**18 654**	**19 680**

Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**533**	**1 300**	**1 665**	**2 000**	**1 653**	**1 653**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	533	1 300	1 665	2 000	1 653	1 653	–	–	–
Property payments	533	1 300	1 665	2 000	1 653	1 653	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**322**	**646**	**–**	**2 000**	**2 000**	**2 322**	**–**	**–**
Buildings and other fixed structures	–	322	646	–	2 000	2 000	2 322	–	–
Buildings	–	322	646	–	2 000	2 000	2 322	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**533**	**1 622**	**2 311**	**2 000**	**3 653**	**3 653**	**2 322**	**–**	**–**

Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Prov

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**602**	**1 024**	**–**	**5 249**	**5 249**	**2 134**	**–**	**–**
Compensation of employees	–	602	1 024	–	2 106	2 106	1 822	–	–
Salaries and wages	–	602	1 024	–	2 106	2 106	1 822	–	–
Goods and services	–	–	–	–	3 143	3 143	312	–	–
Administrative fees	–	–	–	–	10	10	20	–	–
Catering: Departmental activities	–	–	–	–	152	152	–	–	–
Consumable supplies	–	–	–	–	671	671	–	–	–
Travel and subsistence	–	–	–	–	90	90	188	–	–
Training and development	–	–	–	–	2 220	2 220	–	–	–
Venues and facilities	–	–	–	–	–	–	104	–	–
Transfers and subsidies	**3 384**	**634**	**1 976**	**40 498**	**34 229**	**34 229**	**12 887**	**–**	**–**
Non-profit institutions	3 384	634	1 976	40 498	34 229	34 229	12 887	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**1 020**	**1 020**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	1 020	1 020	–	–	–
Other machinery and equipment	–	–	–	–	1 020	1 020	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**3 384**	**1 236**	**3 000**	**40 498**	**40 498**	**40 498**	**15 021**	**–**	**–**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	2 639 473	2 902 264	3 064 888	2 990 076	3 396 894	3 761 843	3 719 075	3 864 628	4 000 242
Administrative fees	2 717	3 195	160 334	54 991	242 558	244 168	204 874	211 282	201 739
Advertising	1 879	3 220	6 077	1 449	6 111	6 141	9 238	8 743	9 033
Minor Assets	8 111	11 079	9 462	7 612	12 632	13 270	19 079	14 715	15 931
Audit cost: External	17 895	16 580	14 819	16 171	14 594	15 425	17 184	18 146	18 146
Bursaries: Employees	2 627	1 798	604	–	1 211	1 182	–	–	–
Catering: Departmental activities	2 497	3 196	2 903	1 223	1 948	2 740	3 110	2 705	2 850
Communication (G&S)	42 342	42 697	44 325	37 348	34 312	34 881	38 811	36 674	36 719
Computer services	19 660	57 478	16 269	30 532	40 615	60 283	30 546	32 236	32 236
Consultants and professional services: Busin	4 418	10 543	15 328	16 675	6 593	6 593	7 004	8 122	8 398
Infrastructure and planning	–	3 756	–	10 000	–	–	–	–	–
Laboratory services	357 413	328 947	373 723	329 826	444 579	525 354	524 218	645 666	747 389
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	–	27 222	16 576	21 227	35 184	31 018	20 182	21 312	21 312
Contractors	67 224	65 631	83 778	69 783	107 142	117 032	123 192	118 291	150 331
Agency and support / outsourced services	74 436	92 172	117 582	74 051	84 333	134 320	92 934	93 308	94 122
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	125 474	110 053	104 309	98 293	84 800	94 174	97 204	99 238	99 265
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 635	2 380	–	–	1 486	1 854	–	–	–
Inventory: Farming supplies	2 614	4 086	–	4 255	8 539	5 444	14 128	14 918	14 918
Inventory: Food and food supplies	89 969	86 313	86 076	86 052	77 029	77 471	92 508	92 205	92 205
Inventory: Fuel, oil and gas	31 228	40 261	30 952	27 510	3 832	7 648	266	524	524
Inventory: Learner and teacher support mater	–	–	–	–	–	–	15	16	17
Inventory: Materials and supplies	7 638	8 950	199	–	–	–	–	235	238
Inventory: Medical supplies	320 387	355 748	360 796	357 438	341 829	363 860	375 045	390 323	393 626
Inventory: Medicine	1 020 330	1 118 218	1 077 749	1 299 458	1 297 755	1 446 336	1 596 576	1 661 480	1 681 571
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	46	–	–	–	11 642	11 657	11 300	11 985	11 985
Consumable supplies	55 929	103 274	117 007	81 132	92 091	96 479	59 566	59 574	57 371
Consumable: Stationery,printing and office su	24 189	29 294	19 994	20 325	16 923	16 417	16 509	15 379	15 457
Operating leases	54 347	42 123	45 716	47 288	44 415	45 084	51 384	53 044	53 307
Property payments	228 295	243 163	280 374	247 294	312 238	321 072	245 389	187 191	179 019
Transport provided: Departmental activity	979	722	216	546	563	376	328	351	353
Travel and subsistence	59 880	73 295	67 613	37 346	55 311	63 127	59 131	55 374	50 545
Training and development	6 249	8 147	5 090	6 760	10 359	10 150	6 531	8 581	8 532
Operating payments	4 057	5 590	4 307	4 962	4 944	6 195	2 780	2 966	3 059
Venues and facilities	3 510	2 475	1 871	108	1 199	1 905	–	–	–
Rental and hiring	498	658	839	421	127	187	43	44	44
.....									
Total economic classification	**2 639 473**	**2 902 264**	**3 064 888**	**2 990 076**	**3 396 894**	**3 761 843**	**3 719 075**	**3 864 628**	**4 000 242**

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Clinic	Pankop Clinic (Construction of new Clinic and accommodation units including associated external works)	Construction	Dr JS Moroka	24/10/2017	14/11/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	51 210	23 442	40 760	9 900	–
2	Clinic	Oakley Clinic (Construction of new Clinic and accomodation units, including associated external works))	Construction	Bushbuckridge	23/10/2017	13/11/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	51 467	55 521	40 760	9 900	–
3	CHC	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works)	Planning Stage	Dipaliseng	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	46 369	44 417	4 153	3 500	2 000
4	Hospital	Msukaligwa Community Health Centre (Construction of new Community Health Centre and accomodation units) (Phase 2)	Tender	Msukaligwa	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	28 000	4 856	4 000	3 500	2 000
5	Hospital	Thandukhanya Community Health Centre (Construction of new Community Health Centre and accomodation units)(Phase 2)	Tender	Mkhondo	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	28 306	798	4 153	3 500	2 000
6	Clinic	Vukuzakhe Clinic (Construction of new Clinic and accommodation units including associated external works)(Phase 2)	Construction	Pixley kaSeme	25/01/2018	25/02/2019	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	26 120	3 010	3 060	1 060	–
7	CHC	Wakkerstroom Community Health Centre (Construction of new Community Health Centre and accommodation units including associated external works)	Post Construction	Pixley De Seme	02/04/2012	20/11/2014	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	6 700	–	1 752	–	–
8	CHC	Sinqobile Community Health Centre (Construction of new Community Health Centre and accommodation units including associated external works) (Completion contract)	Post Construction	Pixley De Seme	02/04/2014	06/10/2015	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	26 120	–	2 215	–	–
9	Clinic	Nhlazatshe 6 clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2)	Construction	Albert Luthuli	25/01/2018	25/02/2019	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	1 037	3 949	3 060	1 060	–
10	Regional Hospital	Middelburg Regional Hospital (Construction of a new district hospital)	Construction	Steve Tshwete	01/04/2017	31/12/2019	Equitable Share	Health Facilities Management	Individual	110 863	120 503	279 775	299 832	579 775
11	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 1	Planning Stage	Bushbuckridge	14/09/2016	14/02/2018	Equitable Share	Health Facilities Management	Individual	–	23 442	20 600	14 600	–
12	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 2	Planning Stage	Bushbuckridge	15/11/2017	15/07/2018	Equitable Share	Health Facilities Management	Individual	–	55 521	50 057	66 057	–
13	Regional Hospital	Mapulaneng Hospital (Construction of New Hospital) Phase 3	Planning Stage	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	44 417	40 000	335 809	318 447
Total New infrastructure assets										**376 192**	**379 876**	**494 345**	**748 718**	**904 222**

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
1	Hospital	Themba Hospital (New maternity, helipad and resource centre)	Planning Stage	Mbombela	02/04/2016	01/04/2019	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	10 800	86 043	125 634
2	Hospital	KwaMhlanga hospital (Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation)	Planning Stage	Dr JS Moroka	24/10/2016	29/04/2020	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	15 100	100 100	126 060
3	Hospital	Tintswalo hospital (Upgrading of existing Kitchen and Nursing acccomodations)	Pre Construction	Bushbuckridge	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	8 802	–	–
4	Hospital	Rob Ferreira hospital (Construction of a compactor room, Grease Trap Unit and Associated External Works)	Completed	Mbombela	20/03/2017	25/09/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	4 258	3 344	827	500	510
5	Hospital	Rob Ferreira hospital (Parking Deck)	Planning Stage	Mbombela	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	12 468	11 105	10 518	52 330	5 000
6	Hospital	Rob Ferreira hospital (Upgrading of existing internal road and parking)	Construction	Mbombela	20/03/2017	20/02/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	3 008	2 669	2 669
7	Hospital	Rob Ferreira Hospital (Construction of Mortuary)	Construction	Mbombela	06/04/2017	06/03/2018	Equitable Share	Health Facilities Management	Individual	15 860	4 826	11 064	–	–
8	Hospital	Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital)	Construction	Govan Mbeki	10/10/2016	25/10/2019	Equitable Share	Health Facilities Management	Individual	569 000	344 627	376 917	37 917	–
9	Hospital	Mammethlake Hospital Phase 1: (Alterations and additions to existing Hospital)	Completed	Dr JS Moroka	19/08/2015	24/08/2018	Equitable Share	Health Facilities Management	Individual	384 771	397 655	27 778	–	–
10	Hospital	Mammethlake Hospital Phase 2: (Alterations and additions to existing Hospital)	Completed	Dr JS Moroka	19/08/2015	24/08/2018	Equitable Share	Health Facilities Management	Individual	–	397 655	223 263	92 636	–
11	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accomodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District)	Construction	Mbombela	13/12/2017	13/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	1 157	–	–
12	Hospital	Ermelo Hospital (Construction of a new stores and linen rooms building, including associated external works)	Post Construction	Msukaligwa	02/04/2015	15/02/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	3 550	1 368	–	–
13	Clinic	Luphisi Clinic (Construction of a guardhouse, Erection of new concerete palisade fence with security gate)	Post Construction	Mbombela	17/08/2016	18/11/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	1 702	168	–	–
14	Clinic	Nasaret Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)	Post Construction	Steve Tshwete	12/04/2016	08/12/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	1 892	45	–	–

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
15	Clinic	Marapyane Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)	Post Construction	Dr JS Moroka	08/04/2016	15/12/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	2 101	69	–	–
16	Clinic	Thembalethu Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)	Post Construction	Thembisile Hani	08/04/2016	10/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	2 078	90	–	–
17	CHC	Waterval Community Health Centre (Construction of a guardhouse, refuse area and upgrading of existing fence)	Post Construction	Dr JS Moroka	17/03/2016	02/03/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	15 224	56	–	–
18	Clinic	Extension 8 clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)	Post Construction	Steve Tshwete	17/03/2016	28/02/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	3 328	66	–	–
19	Clinic	Goromane Clinic (Construction of Concrete palisade fence)	Post Construction	Bushbuckridge	18/05/2017	20/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	995	10	–	–
20	Hospital	Matikwana Hospital (Renovation to convert the existing stores building as well as supply, installation and commissioning of Laundry equipment at Matikwane Hospital, Bushbuckridge Local Municipality, Bohlabela District)	Construction	Bushbuckridge	13/12/2017	13/03/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	1 143	–	–
21	Clinic	Oakley Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)	Post Construction	Bushbuckridge	23/10/2017	13/11/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	10 767	1 270	–	–
22	Clinic	Simile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence)	Construction	Thaba Chweu	10/05/2016	10/11/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	706	784	–	–
23	Clinic	Luphisi Clinic (Demolition of existing structures and construction of uncoventional clinic facilities at Luphisi Clinic)	Construction	Mbombela	26/06/2017	31/01/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	1 549	–	–
24	Hospital	Sabie Hospital (Renovations and Rehabilitation of the existing Sabie Hospital including construction of new wards and removal of asbestos structures)	Post Construction	Thaba Chwewu	09/01/2015	15/04/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	77 843	1 010	–	–
25	Clinic	Goromane Clinic (Renovations and Additions at existing Goromane Clinic in Mandrass, Bushbuckridge Local Municipality, Bohlabela Dirstrict Municipality)	Construction	Bushbuckridge	02/03/2017	20/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	5 797	–	–
26	Clinic	Schunzendale clinic - Construction of the IBT Structures	Identified	Ehlanzeni	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	3 520	2 500	–
27	Clinic	Middelplaas Clinic - Construction of the IBT Structure	Identified	Ehlanzeni	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	3 520	2 500	–
28	Clinic	Newtown Clinic (Construction of a new Ablution Block and Septic Tank)	Pre Construction	Steve Tshwete	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	1 293	–	1 293	–	–
Total Upgrades and additions										**987 650**	**1 279 398**	**710 992**	**377 195**	**259 873**

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
3. Rehabilitation, renovations and refurbishments														
1	Hospital	Middelburg Hospital (Repairs, rehabilitation and refurbishment Project (2014/15))	Post Construction	Steve Tshwete	02/04/2014	14/08/2015	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	11 267	1 000	–	–
2	Clinic	Ndindindi CHC (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Nkomazi	10/10/2016	10/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	1 222	25	–	–
3	CHC	Mbuzini CHC (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Nkomazi	10/10/2016	10/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	299	31	–	–
4	Clinic	Extension 8 clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Steve Tshwete	17/03/2016	28/02/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	1 808	283	–	–
5	Clinic	Makoko Clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Construction	Mbombela	21/11/2017	20/05/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	293	5 668	–	–
6	Clinic	Siyathuthuka Clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Dr JS Moroka	02/04/2017	01/04/2019	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	65	–	–
7	Clinic	Khumbula clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Mbombela	10/09/2017	05/02/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	1 210	–	–
8	Hospital	Evander Hospital (Administration Block, Roof and kitchen)	Post Construction	Govern Mbeki	22/11/2015	14/02/2016	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	326	–	–
9	Clinic	Marite clinic (Renovations,rehabilitation and refurbishment)	Construction	Bushbuckridge	23/08/2016	26/09/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	2 648	–	–
10	Clinic	Mgobodzi Clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Ehlanzeni	23/06/2016	01/04/2020	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	10 513	7 821	5 065	–	–
11	Clinic	Mpakeni clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Ehlanzeni	23/06/2016	01/04/2020	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	7 561	9 189	852	–	–
12	Clinic	Sibange clinic (Renovations,rehabilitation and refurbishment of existing Clinic facilities)	Post Construction	Nkomazi	23/11/2016	01/04/2020	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	7 891	6 847	3 306	–	–
Total Rehabilitation, renovations and refurbishments										**25 965**	**38 746**	**20 479**	**–**	**–**
4. Maintenance and repairs														
1	College	Themba Nursing College (Renovations,rehabilitation and refurbishment of existing Building facilities)	Post Construction	Mbombela	09/03/2017	27/10/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	2 100	1 089	–	–
2	Hospital	Shongwe Hospital (Repair and maintenance of various building facilities)	Construction	Nkomazi	30/05/2017	08/12/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	905	–	–
3	Hospital	Witbank hospital (Renovation of Huise Louisee Nurses residence at Witbank Hospital in Emalahleni Local Municipality, Nkangala District Municipality)	Construction	Emalahleni	05/07/2017	05/01/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	4 020	1 479	–	–
4	Hospital	Matikwana Hospital (Repairs of Stormdamages, and maintenance)	Pre Construction	Bushbuckridge	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	–	–	10 133	–	–
5	Hospital	Shongwe Hospital (Repair of storm damages)	Post Construction	Nkomazi	02/10/2016	10/05/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	26 407	2 140	445	–	–
6	Hospital	Tonga Hospital (Repair of storm damages)	Post Construction	Nkomazi	10/10/2016	24/02/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	26	5 300	26	–	–

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

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
7	Hospital	Barberton Hospital (Repair of storm damages)	Post Construction	Mbombela	10/10/2016	09/02/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	87	–	87	–	–
8	Hospital	Dludluma Clinic (Repair of storm damages)	Post Construction	Nkomazi	04/10/2016	02/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	80	–	80	–	–
9	CHC	Thubelihle CHC (Emtimbeni CHC) (Kriel CHC) (Repair of storm damages)	Post Construction	Emalahleni	04/10/2016	02/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	77	–	77	–	–
10	Hospital	Matikwane Hospital (Repair of January 2018 storm damages at Matikwane Hospital)	Construction	Bushbuckridge	02/01/2018	24/08/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	2 946	–	2 946	–	–
11	Various facilities	Various Clinics in Thembisile Hani Local Municipality (Repair of storm damages)	Post Construction	Thembisile Hani	25/10/2015	06/08/2015	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged	77	–	77	–	–
12	Malaria Centre Clinic	Naas Malaria Centre (Repair of storm damages)	Post Construction	Nkomazi	04/10/2016	02/06/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	38	–	38	–	–
13	Clinic	Ntunda Community Health Centre (Repair of January 2018 Storm damages)	Construction	Nkomazi	02/01/2018	24/08/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	6 808	–	6 808	–	–
14	Clinic	Mkhuhlu Clinic (Repair of January 2018 storm damges)	Construction	Bushbuckridge	02/01/2018	24/08/2018	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	647	–	647	–	–
15	Depot	Middelburg Pharmaceutical Depot (Repair of Storm damages building facilities)	Post Construction	Steve Tshwete	14/03/2017	24/08/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	2 277	–	2 277	–	–
16	Depot	Middelburg Pharmaceutical Depot (Repair of Storm damages mechanical installations)	Post Construction	Steve Tshwete	14/03/2017	10/10/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	923	–	923	–	–
17	Hospital	Themba Hospital (Repair of Storm damages)	Post Construction	Mbombela	10/05/2017	27/10/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	25	–	25	–	–
18	Clinic	Ideal clinic Repairs and Maintenance of various facilities in Nkangala	Identified	Nkomazi	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged	3 000	–	3 000	–	–
19	Clinic	Ideal clinic Repairs and Maintenance of various facilities in Ehlanzeni	Identified	Nkomazi	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged	5 662	–	5 662	–	–
20	College	Elijah Mango EMS College(General Building Maintenance)	Identified	Ehlanzeni	03/04/2018	31/03/2019	EPWP -Maintenance	Health Facilities Management	Individual	2 322	–	2 322	–	–
21	Hospital	Shongwe Hospital (Repairs to underground sewer pipework project)	Identified	Ehlanzeni	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	25 407	–	7 802	8 802	8 802
22	College	General building repairs of Nursing Colleges	Identified	Gert Sibande	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	Individual	2 480	–	2 480	–	–
23	Hospital	Themba Hospital (Repair and Replacement of Damaged Timber Doors, Steel Doors and Screens as well as Glazing of Various Building Facilities)	Post Construction	Ehlanzeni	10/05/2017	27/10/2017	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged	701	–	701	–	–
24	Various	Hoxane Sub - District General building maintenance	Identified	various	Per financial year	Per financial year	Equitable Share	Health Facilities Management	Individual	7 673	–	4 443	3 230	–
25	Various	Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province	Identified	All District	Per financial year	Per financial year	Equitable Share	Health Facilities Management	Packaged	30 318	34 000	5 318	15 000	10 000

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R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs														
26	Hospital	Rob Ferreira Hospital Repairs -Nursing Accomodations	Identified	Gert Sibande	01/04/2018	31/03/2019	Equitable Share	Health Facilities Management	Individual	4 720	–	4 720	–	–
27	Various	Repairs and replacement of Kitchen Equipment at Various Health Facilities within the Province	Maintenance	various	10/04/2018	27/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged	5 000	–	5 000	–	–
28	Various	Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province	Maintenance	various	10/04/2018	27/03/2019	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged	25 000	–	25 000	–	–
Total Maintenance and repairs										**152 701**	**47 560**	**94 510**	**27 032**	**18 802**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										**–**	**–**	**–**	**–**	**–**
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										**–**	**–**	**–**	**–**	**–**
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										**–**	**–**	**–**	**–**	**–**
8. Infrastructure leases														
1	Infrastructure Lease	Infrastructure Lease	Identified	various	01/04/2018	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	–	–	11 956	12 626	12 626
Total Infrastructure leases										**–**	**–**	**11 956**	**12 626**	**12 626**
9. Non Infrastructure														
1	Non Infrastructure	Non-Infra-Hosp Revit Grant	n/a	various	01/04/2018	31/03/2021	Health Facilities Revitalisation Grant	Health Facilities Management	Packaged Program	–	–	59 866	59 347	91 334
Total Non Infrastructure (for Infrastructure Grants)										**–**	**–**	**59 866**	**59 347**	**91 334**
Total HEALTH Infrastructure										**1 542 508**	**1 745 580**	**1 392 148**	**1 224 918**	**1 286 857**

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

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Home Based Care Centres										
Home Base Care Centres (NPOs & NGOs)	HIV/Aids	202 567	240 706	187 331	228 702	198 511	193 466	229 140	230 671	243 288
Total departmental transfers to other entities		**202 567**	**240 706**	**187 331**	**228 702**	**198 511**	**193 466**	**229 140**	**230 671**	**243 288**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Category B	**297**	**139 626**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
MP301 Albert Luthuli	20	–	–	–	–	–	–	–	–
MP302 Msukaligwa	14	–	–	–	–	–	–	–	–
MP303 Mkhondo	16	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	15	–	–	–	–	–	–	–	–
MP305 Lekwa	21	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	21	8 922	–	–	–	–	–	–	–
MP311 Victor Khanye	7	–	–	–	–	–	–	–	–
MP312 Emalahleni	19	55 480	–	–	–	–	–	–	–
MP313 Steve Tshwete	21	11 643	–	–	–	–	–	–	–
MP314 Emakhazeni	3	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	14	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	11	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	13	1 278	–	–	–	–	–	–	–
MP324 Nkomazi	19	62 303	–	–	–	–	–	–	–
MP325 Bushbuckridge	38	–	–	–	–	–	–	–	–
MP326 City of Mbombela	45	–	–	–	–	–	–	–	–
Category C	**175**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
DC30 Gert Sibande	64	–	–	–	–	–	–	–	–
DC31 Nkangala	62	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	49	–	–	–	–	–	–	–	–
Unallocated	**112**	**515**	**552**	**576**	**576**	**519**	**833**	**859**	**512**
Total departmental transfers to loc	**584**	**140 141**	**552**	**576**	**576**	**519**	**833**	**859**	**512**

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2018/19	R 468 461 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: 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.

Strategic Objectives

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Promote good corporate governance practices and management

Core functions and responsibilities

Administration

- Departmental Management: To provide executive support, strategic leadership and management of the department.
- Corporate and Financial services: To provide effective and efficient human resources, financial and supply chain management and general administrative support service to the Department
- Enterprise Risk Management: To provide Enterprise Risk Management services to the Department.
- Information Technology Support: To provide ICT and knowledge management services to the Department.

Cultural Affairs

- Promotion of human rights, reconciliation, cultural diversity and nation building
- Develop and promote Arts and Culture in the Province
- Promote all official languages
- Protect, conserve and promote Heritage and Museums in the Province

- Sustain Cultural Institutions supported to deliver on departmental programmes

Library and Archives Services

- Increase access to library service in the Province
- Preserve and provide access to valuable information from public institutions

Sports and Recreation

- Increased access to Sport Infrastructure
- Increased athletes participating in community sport in the Province
- Improved competitiveness of learners in school sport
- Sustain and support Sport and Recreation Structures
- Improved number of athletes participating at National and International championships

Overview of the main services that the department intends to deliver

- 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.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- 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.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Mpumalanga Provincial languages Act 2014
- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)

- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)
- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999

External activities and other events relevant to budget decisions

Political Factors

The Department is confident that it operates within a stable political environment. The new political administration has mandated the sector to lead MTSF Outcome 14: Nation building and social cohesion that is linked to the National Development Plan vision 2030. That on its own, demonstrates the confidence that is vested by the political leadership to this Department.

The 2016 local government elections has gone and past with reduction of local municipalities from 18 to 17 in which two municipalities were merged into one big metropolitan town. This arrangement will not really affect the services rendered by this Department within the municipal space. This is because the Department has rooted systems such as structures in all municipalities that represent both culture and sport and it is believed services will still continue unhindered during that political transition.

Economic Factors

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining. This has impacted negatively on the number of support that is given to arts and culture community based structures.

Despite the lacklustre global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

According to the State of the Province address 2017 as part of promoting Mpumalanga as a destination of choice, the Province have launched a Convention Bureau to attract and host major international events, conferences and exhibitions. The Convention Bureau will also provide support to the industry to host signature events in the Province.

It is believed that Culture and Sport tourism contribute to the above mentioned statistics. Events such as National Gold Panning Championship in Pilgrim Rest, the Loskop Marathon in Steve Tshwete, 32nd Commemoration of Mbuzini tragedy and the Cycling tournament as well high profile soccer and rugby games do positively contribute to the statistics. In 2018/19 financial year those events will continue to be implemented. In addition the Department will continue to coordinate the marketing of craft in different platform as part of souvenirs for tourism including not limited to the shop opened at one of Kruger National Gates. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as nomination dossier submitted to UNESCO to declare Barberton Makhonjwa Mountain as World Heritage Site that has been finalized. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

Technological Factors

The Department is currently servicing (115) public libraries. Unfortunately the number will not be increased since the 3 new libraries under construction are the replacement of existing which did not meet required norms and standards. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

There is a remarkable success that has been recorded through provision of free WI FI to all public libraries. That is to say users can use their own gadgets to log inn into internet without making long queues on the available computers per library.
In consideration of negative audit report of 2016/17 financial year due to inability to fully account of minor assets which are library books. The unavailability of Library Managing System has been cited as the major contributing factor. It is envisaged that the system that is under construction will be functional in 2018/19 in the regional and main libraries. This technological intervention will bring much needed relief in relation to the accountability of books and other related functions.

Environmental Factors

The risk of natural disasters or extreme weather events could result in damage to library infrastructure, library materials and museum collections. Therefore, disaster preparedness and regular maintenance of libraries and museums is critical.

Legal Factors

The outlook of the Department in terms of its size will significantly change as it gives support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries in the Province with relevant resources while they are still attached to the municipalities.

In addition the Department as the custodian of Culture was implicated on the judgment against National Department of Arts and Culture and all Provinces were ordered to pass Provincial Language Acts as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and serves as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function will need to be reviewed by the Executive Council going forward.

The department is legally bound to observe and comply with legislative prescripts applicable to its operations. Those acts and other relevant prescripts provide legal framework for the implementation of policy processes approved by the legislature. The legal prescripts apply to administrative function, implementing programmes and key operating cycles. The Strategic Planning of the department is carried according to prescribed format and time frames. The same apply to budget, procurement, expenditure and reporting processes.

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

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above-mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- 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
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services.

2. Review of the current financial year (2017/18)

The overall budget allocation for the current fiscal year is R511.232 million represented by equitable share R297.020 million and conditional grants amounting to R214.212 million.

The programme Administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The Department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and conversations, 45 national symbols and campaigns rolled out in 17 municipalities and 410 schools provided with the preamble of the RSA Constitution. In addition, through support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days, the department has managed to contribute to social integration.

Community-based structures in both Culture and Sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 14 in Cultural Affairs and 4 in Sport and Recreation.

Investment in infrastructure development was also key wherein; 3 new projects were 100 percent completed (Verena, Boekenhouthoek and Balfour); 4 new projects are under construction and to be completed in 2018/19 namely; MP Stream, Thubelihle, Masobye and Kanyamazane. The construction phase1 of two anchor projects, the High Altitude and Cultural Hub is still in progress with PPP procurement processes for both projects.

Lastly, the Department managed to promote social integration through sport programmes that cover both schools and communities. The Department collaborated with Department of Basic Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. Some of these tournaments were divided into winter, autumn and summer games, which

proved to be an expensive model to coordinate especially on transport, and accommodation cost drivers.

Community sport was also coordinated wherein more than 117 386 people actively participating in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other 15 priority codes in the Province. The dispatch of equipment and attire to 120 Schools, 60 clubs and 17 sport municipal hubs was finalised in 2017/18 and will be continued in 2018/19.

3. Outlook for the coming financial year (2018/19)

The 2018/19 financial year is closer to the finalization of 5-year MTSF outcomes and therefore systems are geared towards ensuring that the targets of 2015 – 2020 targets are achieved. Since there are remedial actions that need to be undertaken to finalize PPP procurement of Cultural Hub and High Altitude Training Center projects the process of securing an investor has been prioritized for 2018/19.

The budget that has been allocated for bulk services on both projects will be put on hold until the PPP procurement is finalized and only limited allocation will be made available for the service of the Transactional Advisor.

The existing celebrated days, events and festivals (Innibos and Mpumalanga Cultural Festival) will be supported as a vehicle to cross this perceived racial barriers. In addition Mpumalanga Cultural festival will be on its third year to continue with the promotion of cultural diversity and national unity.

Gradually, the backlog of library facilities is being narrowed each and every year, The focus in on the completion of new libraries including MP Stream, Thubelihle, Masobye and Kanyamazane. Five new libraries will be planned and added in the main to be constructed in 2019/20. The support of existing ones with maintenance will go a long way to complement formal education. 5 existing libraries will be provided with maintenance. It is estimated that number of libraries will sit at 117 by year-end 2018/19.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board. There is a due processes that needs to be followed be documents can be moved and that makes the process to move at a slow pace. It is envisaged that more client office institutions would comply in the current and outer years and that will enable the repository to be functional so that it can start to open its doors for the public to access of valuable information stored.

In Sport and Recreation, The Rural Sport Development Programme will reach its full rollout stage in the upcoming financial year with 68 clubs participating in 2018/19. This initiative emanates from the department’s National Sport and Recreation Plan, which highlights the need to develop and invest in previously disadvantaged communities. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme

It is envisaged that these tournament will eventually grow in 2017/18 into the Provincial league with four codes namely'; Netball, Athletics, Football and Rugby.

The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started in 2016/17 proved to be a step in a right direction to structurally manage the tournament. In 2018/1910, 800 Learners are expected to take part in the tournaments in all the levels of district, Provincial and National and while the Province is doing well on the codes that it participate in. The challenge is still with non-participation in all codes that are included when overall scores are aggregated.

On community sport the Province is gradually gaining its momentum in term of covering wide scope with 118 000 participants anticipated for 2018/19. The continuation of Indigenous Games, Loskop Marathon, Sport Councils and federations and newly established rural sport will play a bigger part in attaining the targeted number.

The Province have 883 registered sport facilities (schools, community and privately owned) on the national database. It is noted with concern that the closing of the backlog for sport facilities is moving very slow.

4. Reprioritisation

Overall, reprioritization was done to cater for compensation of employees and infrastructure spending. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented to mitigate the impact on this classification.

5. Procurement

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthening the Supply Chain function particularly procurement and asset management.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport development mandate and office furniture, equipment and consumables for office functions.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Equitable share	275 941	246 180	262 687	297 020	230 639	230 639	240 090	325 373	343 269
Conditional grants	166 519	197 711	209 220	214 212	221 428	221 428	215 371	219 797	231 708
Community Library Services Grant	*114 781*	*150 325*	*155 289*	*162 777*	*169 993*	*169 993*	*162 479*	*171 389*	*180 910*
Expanded Public Works Programme Incentive Grant for Provinces	*2 199*	*2 148*	*2 000*	*2 000*	*2 000*	*2 000*	*2 054*	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	*2 580*	*1 199*	*2 888*	*3 083*	*3 083*	*3 083*	*4 375*	–	–
Mass Participation and Sport Development Grant	*46 959*	*44 039*	*49 043*	*46 352*	*46 352*	*46 352*	*46 463*	*48 408*	*50 798*
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	13 000	–	–
Total receipts	**442 460**	**443 891**	**471 907**	**511 232**	**452 067**	**452 067**	**468 461**	**545 170**	**574 977**
Total payments	**411 103**	**423 084**	**467 690**	**511 232**	**452 067**	**471 156**	**468 461**	**545 170**	**574 977**
Surplus/(deficit) before financing	31 357	20 807	4 217	–	–	(19 089)	–	–	–
Financing									
of which									
Provincial CG roll-overs	1 116	13 431	25 593						
Surplus/(deficit) after financing	**32 473**	**34 238**	**29 810**	**–**	**–**	**(19 089)**	**–**	**–**	**–**

The department received a budget allocation of R 468.4 million in 2018/19, increasing to R545.1 million in 2019/20, R 574.9 million in 2020/21. 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 2018/18 financial year.

6.2. Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport And Recreation

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**547**	**547**	**628**	**725**	**725**	**725**	**767**	**810**	**855**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	53	17	63	66	66	66	70	74	78
Interest, dividends and rent on land	434	989	1 055	553	553	553	585	618	652
Sales of capital assets	81	1 164	83	94	94	94	99	105	111
Financial transactions in assets an	–	–	13	–	–	–	–	–	–
Total departmental receipts	**1 115**	**2 717**	**1 842**	**1 438**	**1 438**	**1 438**	**1 522**	**1 607**	**1 696**

The departmental receipts are expected to increase to R1.522 million, 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.

6.3. Donor funding

The department does not receive donor funding

7. Payment summary

7.1. Key assumptions

- The compensation of employees will be affected by the increase on CPI throughout the MTEF, 5.4 in 2018/19, 5.6 percent in 2019/20 and 5.5 in 2020/21 plus 2.5 percentage for progression.
- Funding for the Cultural Festival and National day's events throughout the MTEF
- Funding for the upgrade of Museums and Cultural Villages

7.2. Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	80 184	85 692	89 113	99 986	98 391	98 391	101 351	101 227	102 209
2. Cultural Affairs	120 617	80 182	98 046	132 743	93 643	97 751	109 397	106 696	112 569
3. Library and Archives Services	143 810	170 428	191 527	184 158	191 874	206 855	186 403	223 159	234 057
4. Sports and Recreation	66 492	86 782	89 004	94 345	68 159	68 159	71 310	114 088	126 142
Total payments and estimates:	**411 103**	**423 084**	**467 690**	**511 232**	**452 067**	**471 156**	**468 461**	**545 170**	**574 977**

7.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**294 054**	**308 698**	**363 522**	**358 207**	**356 884**	**358 107**	**364 679**	**343 654**	**401 470**
Compensation of employees	145 187	151 669	161 091	173 097	165 217	165 217	191 926	202 139	217 921
Goods and services	147 167	157 029	202 431	185 110	191 647	192 871	172 753	141 515	183 549
Interest and rent on land	1 700	–	–	–	20	19	–	–	–
Transfers and subsidies	**8 720**	**8 344**	**9 484**	**10 199**	**10 690**	**10 690**	**12 132**	**11 210**	**11 827**
Provinces and municipalities	54	75	85	110	110	110	116	122	129
Departmental agencies and accounts	3	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 080	6 942	8 950	9 536	10 000	10 000	11 431	10 470	11 046
Households	1 583	1 325	449	553	580	580	585	618	652
Payments for capital assets	**108 323**	**106 042**	**94 625**	**142 826**	**84 493**	**102 359**	**91 650**	**190 306**	**161 680**
Buildings and other fixed structures	95 386	85 361	81 827	132 755	72 375	75 249	70 500	170 535	140 821
Machinery and equipment	12 171	20 669	12 770	10 071	12 118	12 128	12 650	19 771	20 859
Heritage assets	–	12	–	–	–	–	8 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	766	–	28	–	–	14 982	–	–	–
Payments for financial assets	6	–	59	–	–	–	–	–	–
Total economic classification	**411 103**	**423 084**	**467 690**	**511 232**	**452 067**	**471 156**	**468 461**	**545 170**	**574 977**

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Existing infrastructure assets	**2 401**	**3 252**	**17 881**	**22 227**	**22 227**	**22 227**	**16 825**	**41 302**	**14 250**
Maintenance and repairs	1 851	1 481	9 676	11 187	11 187	11 187	6 053	8 777	8 897
Upgrades and additions	550	1 771	8 205	11 040	11 040	11 040	10 772	32 525	5 353
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**93 679**	**86 558**	**73 622**	**121 715**	**121 715**	**121 715**	**68 228**	**138 010**	**135 468**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**3 100**	**2 186**	**1 807**	**2 500**	**2 500**	**2 500**	**2 600**	**2 650**	**2 796**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**99 180**	**91 996**	**93 310**	**146 442**	**146 442**	**146 442**	**87 653**	**181 962**	**152 514**
Capital infrastructure	*94 229*	*88 329*	*81 827*	*132 755*	*132 755*	*132 755*	*79 000*	*170 535*	*140 821*
Current infrastructure	*4 951*	*3 667*	*11 483*	*13 687*	*13 687*	*13 687*	*8 653*	*11 427*	*11 693*

This section gives details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation for 2018/19 is for library infrastructure projects which are funded by the Community Library Services grant. The estimates for infrastructure lease is for rented office buildings.

The budget for capital infrastructure has decreased from R132.7 million in 2017/18 to R79 million in 2018/19, due to the reduction in funding for the Cultural Hub and High Altitude projects in the 2018/19 financial year. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for detailed project information.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

7.6. Transfers

7.6.1. Transfers to public entities

The department does not transfer to any Public Entities

7.6.2. Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Arts and Culture	3 900	2 892	5 550	4 050	4 050	4 050	4 690	4 053	4 276
Museum and Heritage	800	1 250	1 450	1 350	1 350	1 850	1 800	1 730	1 826
Language Service	1 000	600	600	600	600	600	700	736	776
Sports Services	780	1 600	2 250	3 536	3 536	2 000	2 741	3 951	4 168
EPWP	600	600	–	–	–	1 500	1 500	–	–
Total departmental transfers to p	7 080	6 942	9 850	9 536	9 536	10 000	11 431	10 470	11 046

7.6.3. Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	54	75	85	110	110	110	116	122	129
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**54**	**75**	**85**	**110**	**110**	**110**	**116**	**122**	**129**

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below:

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Office of the MEC	8 181	7 441	7 770	8 949	9 704	9 704	10 245	10 957	11 720
2. Corporate Services	72 003	78 251	81 343	91 037	88 687	88 687	91 106	90 270	90 489
Total payments and estimates	**80 184**	**85 692**	**89 113**	**99 986**	**98 391**	**98 391**	**101 351**	**101 227**	**102 209**

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**76 646**	**81 637**	**85 539**	**94 932**	**92 687**	**92 687**	**96 150**	**98 811**	**99 660**
Compensation of employees	46 272	49 225	50 688	51 689	53 324	53 324	57 570	62 130	67 742
Goods and services	30 374	32 412	34 851	43 243	39 363	39 363	38 580	36 681	31 918
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 620**	**1 402**	**491**	**663**	**663**	**663**	**701**	**740**	**781**
Provinces and municipalities	54	75	85	110	110	110	116	122	129
Departmental agencies and accounts	3	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 563	1 325	406	553	553	553	585	618	652
Payments for capital assets	**1 914**	**2 653**	**3 065**	**4 391**	**5 041**	**5 041**	**4 500**	**1 676**	**1 768**
Buildings and other fixed structures	–	–	17	–	–	–	–	–	–
Machinery and equipment	1 914	2 653	3 048	4 391	5 041	5 041	4 500	1 676	1 768
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	4	–	18	–	–	–	–	–	–
Total economic classification: Programme (numb	**80 184**	**85 692**	**89 113**	**99 986**	**98 391**	**98 391**	**101 351**	**101 227**	**102 209**

The expenditure of the programme has grown from R80.1 million in 2014/15 to an estimated R102.2 million in 2020/21.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

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 programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Management	1 432	1 605	1 669	1 768	1 768	1 768	1 879	2 028	2 140
2. Arts and Culture	92 380	57 491	74 902	106 400	69 300	73 408	74 906	80 087	84 494
3. Museum and Heritage	23 699	18 644	19 061	21 683	19 683	19 683	29 699	21 495	22 680
4. language Services	3 106	2 442	2 414	2 892	2 892	2 892	2 913	3 086	3 255
Total payments and estimates	**120 617**	**80 182**	**98 046**	**132 743**	**93 643**	**97 751**	**109 397**	**106 696**	**112 569**

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**47 330**	**44 096**	**81 565**	**81 301**	**82 643**	**83 867**	**87 129**	**58 231**	**61 438**
Compensation of employees	32 496	35 051	39 031	48 495	41 480	41 480	45 718	42 470	44 806
Goods and services	14 834	9 045	42 534	32 806	41 163	42 387	41 411	15 761	16 632
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**5 714**	**5 080**	**6 700**	**6 000**	**6 500**	**6 500**	**7 190**	**6 519**	**6 878**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 700	5 080	6 700	6 000	6 500	6 500	7 190	6 519	6 878
Households	14	–	–	–	–	–	–	–	–
Payments for capital assets	**67 573**	**31 006**	**9 765**	**45 442**	**4 500**	**7 384**	**15 078**	**41 946**	**44 253**
Buildings and other fixed structures	67 557	31 006	9 765	45 442	4 500	7 374	6 578	41 946	44 253
Machinery and equipment	16	–	–	–	–	10	–	–	–
Heritage assets	–	–	–	–	–	–	8 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	16	–	–	–	–	–	–
Total economic classification: Programme (numb	**120 617**	**80 182**	**98 046**	**132 743**	**93 643**	**97 751**	**109 397**	**106 696**	**112 569**

The expenditure increased from R120.6 million in 2014/15 to an estimated R112.5 million in the 2020/21 financial year. This is due to the funding provided for the Cultural Hub project and the Mpumalanga Cultural Experience which are funded over the MTEF.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19

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 programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Management	895	1	–	–	–	–	–	2 150	2 269
2. Library Services	135 515	156 037	188 429	180 148	188 364	203 345	182 745	211 191	221 429
3. Arhives	7 400	14 390	3 098	4 010	3 510	3 510	3 658	9 818	10 359
Total payments and estimates	**143 810**	**170 428**	**191 527**	**184 158**	**191 874**	**206 855**	**186 403**	**223 159**	**234 057**

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**107 648**	**121 232**	**133 332**	**116 451**	**115 895**	**115 894**	**115 705**	**104 415**	**147 875**
Compensation of employees	45 679	46 090	51 522	52 348	50 248	50 248	66 489	73 627	79 787
Goods and services	60 269	75 142	81 810	64 103	65 627	65 627	49 216	30 788	68 088
Interest and rent on land	1 700	–	–	–	20	19	–	–	–
Transfers and subsidies	**606**	**262**	**43**	**–**	**1 527**	**1 527**	**1 500**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	600	262	–	–	1 500	1 500	1 500	–	–
Households	6	–	43	–	27	27	–	–	–
Payments for capital assets	**35 556**	**48 934**	**58 136**	**67 707**	**74 452**	**89 434**	**69 198**	**118 744**	**86 182**
Buildings and other fixed structures	24 841	31 387	48 972	62 527	67 875	67 875	61 698	100 897	67 353
Machinery and equipment	9 949	17 535	9 136	5 180	6 577	6 577	7 500	17 847	18 829
Heritage assets	–	12	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	766	–	28	–	–	14 982	–	–	–
Payments for financial assets	–	–	16	–	–	–	–	–	–
Total economic classification: Programme (numb	**143 810**	**170 428**	**191 527**	**184 158**	**191 874**	**206 855**	**186 403**	**223 159**	**234 057**

The expenditure of the programme has grown from R143.8 million in 2014/15 to an estimated R234 million in 2020/21. The increase in the allocation for the programme is due to the increase in funding for the Community Library Services Grant.

8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2018/19

8.4 Programmes 4: Sports and Recreation

8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Management	2 261	3 027	2 962	3 068	3 068	3 068	3 092	3 656	3 907
2. Sport	16 651	37 196	37 512	42 989	16 203	16 203	19 396	47 716	50 339
3. Recreation	23 705	23 400	22 630	27 792	27 207	27 207	29 725	29 059	36 192
4. School Sports	23 875	23 159	25 900	20 496	21 681	21 681	19 097	33 657	35 704
5. 2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates	**66 492**	**86 782**	**89 004**	**94 345**	**68 159**	**68 159**	**71 310**	**114 088**	**126 142**

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**62 430**	**61 733**	**63 086**	**65 523**	**65 659**	**65 659**	**65 695**	**82 197**	**92 497**
Compensation of employees	20 740	21 303	19 850	20 565	20 165	20 165	22 149	23 912	25 586
Goods and services	41 690	40 430	43 236	44 958	45 494	45 494	43 546	58 285	66 911
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**780**	**1 600**	**2 250**	**3 536**	**2 000**	**2 000**	**2 741**	**3 951**	**4 168**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	780	1 600	2 250	3 536	2 000	2 000	2 741	3 951	4 168
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**3 280**	**23 449**	**23 659**	**25 286**	**500**	**500**	**2 874**	**27 940**	**29 477**
Buildings and other fixed structures	2 988	22 968	23 073	24 786	–	–	2 224	27 692	29 215
Machinery and equipment	292	481	586	500	500	500	650	248	262
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	9	–	–	–	–	–	–
Total economic classification: Programme (numb	**66 492**	**86 782**	**89 004**	**94 345**	**68 159**	**68 159**	**71 310**	**114 088**	**126 142**

The expenditure of the programme has grown from form R66.4 million in 2014/15 to an estimated R125.1 million in 2020/21. This is as a result of increased funding for the Mass Participation and Sport Development Grant and the High Altitude Training Centre.

8.4.2. Service Delivery measure

Refer to departmental Annual Performance Plan for 2018/19

9. Other programme information

9.1. Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	229	23 495	293	25 060	355	40 031	59	115	174	40 651	258	52 091	277	58 894	291	61 369	18.7%	14.7%	27.5%
7 – 10	244	83 692	256	84 808	463	86 888	161	65	226	86 067	250	98 920	271	105 098	285	113 042	8.0%	9.5%	52.0%
11 – 12	24	18 200	29	21 238	39	14 989	20	3	23	14 889	28	14 958	28	16 751	28	18 365	6.8%	7.2%	8.5%
13 – 16	14	19 800	14	20 563	12	12 340	12	1	13	13 733	13	14 134	13	15 574	13	18 846	–	11.1%	8.2%
Other	–	–	–	–	–	7 202	422	–	422	9 877	430	11 824	32	5 822	34	6 299	-56.8%	-13.9%	3.8%
Total	**511**	**145 187**	**592**	**151 669**	**869**	**161 450**	**674**	**184**	**858**	**165 217**	**979**	**191 927**	**621**	**202 139**	**651**	**217 921**	**-8.8%**	**9.7%**	**100.0%**
Programme																			
1: Administration	126	46 272	164	49 225	225	50 688	76	36	112	53 324	131	57 570	137	62 130	143	67 742	8.5%	8.3%	31.3%
2: Cultural Affairs	122	32 496	129	35 051	412	39 031	514	7	521	41 480	520	45 718	139	42 470	146	44 806	-34.6%	2.6%	22.0%
3: Library and Archives Services	166	45 679	192	46 090	162	51 522	97	91	188	50 248	222	66 489	234	73 627	246	79 787	9.4%	16.7%	34.8%
4: Sports and Recreation	96	20 740	106	21 303	69	19 850	14)	50	36	20 165	106	22 150	111	23 912	116	25 586	47.7%	8.3%	11.9%
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	–	–	–	–	–	–	-100.0%	–	–
Total	**511**	**145 187**	**592**	**151 669**	**869**	**161 091**	**674**	**184.0**	**858**	**165 217.0**	**979**	**191 927.0**	**621**	**202 139.0**	**651**	**217 921.0**	**-8.8%**	**9.7%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							500	–	500	–	500	–	510	–	510	–	0.7%	–	–
Public Service Act appointees still to be covered by OSDs							2	2	4	2	2	2	2	2	2	2	-20.6%	–	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							259	66	325	–	68	–	70	–	72	–	-39.5%	–	–
Total							**761**	**68**	**829**	**2**	**570**	**2**	**582**	**2**	**584**	**2**	**-11.0%**	**–**	**100.0%**

9.2. Training

Table 11.17: Information on training: Culture, Sport And Recreation

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Number of staff	511	592	869	458	458	458	579	621	651
Number of personnel trained	406	413	418	423	423	423	448	472	498
of which									
Male	198	205	210	215	215	215	227	240	253
Female	208	208	208	208	208	208	220	232	245
Number of training opportunities	57	57	57	57	57	57	60	63	67
of which									
Tertiary	26	26	26	26	26	26	28	29	31
Workshops	20	20	20	20	20	20	21	22	23
Seminars	11	11	11	11	11	11	12	12	13
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	15	15	36	36	36	36	36	36	36
Number of learnerships appointed	30	30	30	30	30	30	32	34	36
Number of days spent on training	126	126	126	126	126	126	133	141	149
Payments on training by programme									
1. Administration	674	1 976	947	1 428	1 428	1 428	1 490	1 565	1 651
2. Cultural Affairs	70	–	–	95	95	95	101	106	112
3. Library And Archives Services	60	177	–	87	87	87	92	97	102
4. Sports And Recreation	70	–	–	120	120	120	127	134	141
Total payments on training	**874**	**2 153**	**947**	**1 730**	**1 730**	**1 730**	**1 810**	**1 902**	**2 006**

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure of the department

Vote 11: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Culture, Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**547**	**547**	**628**	**725**	**725**	**725**	**767**	**810**	**855**
Sales of goods and services produ	**547**	**547**	**628**	**725**	**725**	**725**	**767**	**810**	**855**
Sales by market establishments	547	547	628	725	725	725	767	810	855
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
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	**53**	**17**	**63**	**66**	**66**	**66**	**70**	**74**	**78**
Interest, dividends and rent on lar	**434**	**989**	**1 055**	**553**	**553**	**553**	**585**	**618**	**652**
Interest	434	894	1 055	553	553	553	585	618	652
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	95	–	–	–	–	–	–	–
Sales of capital assets	**81**	**1 164**	**83**	**94**	**94**	**94**	**99**	**105**	**111**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	81	1 164	83	94	94	94	99	105	111
Financial transactions in assets ar	**–**	**–**	**13**	**–**	**–**	**–**	**–**	**–**	**–**
Total departmental receipts	**1 115**	**2 717**	**1 842**	**1 438**	**1 438**	**1 438**	**1 522**	**1 607**	**1 696**

Table B.3: Payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**294 054**	**308 698**	**363 522**	**358 207**	**356 884**	**358 107**	**364 679**	**343 654**	**401 470**
Compensation of employees	145 187	151 669	161 091	173 097	165 217	165 217	191 926	202 139	217 921
Salaries and wages	119 343	136 222	145 682	144 468	139 273	139 659	166 383	169 275	186 232
Social contributions	25 844	15 447	15 409	28 629	25 944	25 558	25 543	32 864	31 689
Goods and services	147 167	157 029	202 431	185 110	191 647	192 871	172 753	141 515	183 549
Administrative fees	2 599	1 935	2 455	3 500	3 500	3 730	3 774	5 512	4 739
Advertising	2 742	5 216	9 234	5 000	6 410	8 624	8 177	2 927	3 088
Minor Assets	24 919	18 343	8 907	11 905	11 905	4 846	8 521	3 753	9 963
Audit cost: External	3 166	3 771	3 002	4 000	4 000	3 649	4 024	3 015	1 981
Catering: Departmental activities	4 560	7 769	14 929	12 720	12 720	12 072	13 438	14 028	22 370
Communication (G&S)	4 833	4 514	5 425	6 296	5 557	4 496	4 577	2 894	2 053
Computer services	14 972	12 468	10 969	12 844	12 844	13 840	7 119	15 407	15 844
Consultants and professional services: Busin	–	–	–	606	606	615	4 853	1 236	1 304
Legal costs	255	363	186	342	342	1 375	1 560	382	403
Contractors	7 718	12 920	14 459	10 611	12 211	16 227	11 931	5 250	5 538
Agency and support / outsourced services	6 881	7 294	20 551	10 182	14 529	10 119	2 372	7 904	12 078
Fleet services (including government motor tr	2 569	3 847	3 687	4 300	4 300	5 155	4 751	3 500	2 693
Inventory: Farming supplies	4	–	–	–	–	13	–	–	–
Inventory: Food and food supplies	153	148	–	465	465	302	229	624	659
Inventory: Fuel, oil and gas	23	(1)	–	–	–	34	–	–	–
Inventory: Learner and teacher support mater	–	120	–	–	–	222	–	–	–
Inventory: Materials and supplies	10 480	9 308	9 295	11 807	11 807	12 259	11 500	15 571	20 849
Inventory: Other supplies	899	(14)	–	–	–	–	–	–	–
Consumable supplies	669	1 837	9 998	4 640	4 950	4 637	3 321	3 513	8 706
Consumable: Stationery,printing and office su	2 027	1 522	3 001	4 045	4 045	2 882	4 947	7 265	5 665
Operating leases	4 023	15 380	20 298	17 191	17 844	17 662	15 059	(2 745)	15 005
Property payments	4 982	6 524	12 717	18 061	18 061	16 847	11 068	6 753	6 624
Transport provided: Departmental activity	8 400	8 562	17 685	14 421	14 421	10 070	11 125	14 560	15 362
Travel and subsistence	33 998	24 430	25 840	23 092	21 048	30 425	28 679	22 070	20 084
Training and development	148	2 152	947	1 730	1 730	2 355	2 220	92	97
Operating payments	1 117	1 511	1 076	1 811	1 811	1 772	1 534	2 331	2 459
Venues and facilities	3 114	2 013	3 121	1 941	1 941	3 068	2 570	1 796	1 896
Rental and hiring	1 916	5 097	4 649	3 600	4 600	5 575	5 404	3 877	4 089
Interest and rent on land	1 700	–	–	–	20	19	–	–	–
Interest (Incl. interest on finance leases)	1 700	–	–	–	20	19	–	–	–
Transfers and subsidies	**8 720**	**8 344**	**9 484**	**10 199**	**10 690**	**10 690**	**12 132**	**11 210**	**11 827**
Provinces and municipalities	54	75	85	110	110	110	116	122	129
Municipalities	54	75	85	110	110	110	116	122	129
Municipal agencies and funds	54	75	85	110	110	110	116	122	129
Departmental agencies and accounts	3	2	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3	2	–	–	–	–	–	–	–
Non-profit institutions	7 080	6 942	8 950	9 536	10 000	10 000	11 431	10 470	11 046
Households	1 583	1 325	449	553	580	580	585	618	652
Social benefits	20	–	271	–	27	27	–	–	–
Other transfers to households	1 563	1 325	178	553	553	553	585	618	652
Payments for capital assets	**108 323**	**106 042**	**94 625**	**142 826**	**84 493**	**102 359**	**91 650**	**190 306**	**161 680**
Buildings and other fixed structures	95 386	85 361	81 827	132 755	72 375	75 249	70 500	170 535	140 821
Buildings	92 515	85 361	81 827	132 755	72 375	75 249	70 500	170 535	140 821
Other fixed structures	2 871	–	–	–	–	–	–	–	–
Machinery and equipment	12 171	20 669	12 770	10 071	12 118	12 128	12 650	19 771	20 859
Transport equipment	–	1 963	1 992	2 391	2 391	3 716	3 000	–	–
Other machinery and equipment	12 171	18 706	10 778	7 680	9 727	8 412	9 650	19 771	20 859
Heritage assets	–	12	–	–	–	–	8 500	–	–
Software and other intangible assets	766	–	28	–	–	14 982	–	–	–
Payments for financial assets	6	–	59	–	–	–	–	–	–
Total economic classification	**411 103**	**423 084**	**467 690**	**511 232**	**452 067**	**471 156**	**468 461**	**545 170**	**574 977**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**76 646**	**81 637**	**85 539**	**94 932**	**92 687**	**92 687**	**96 150**	**98 811**	**99 660**
Compensation of employees	46 272	49 225	50 688	51 689	53 324	53 324	57 570	62 130	67 742
Salaries and wages	43 699	43 092	44 509	42 142	43 777	43 777	48 856	52 939	61 028
Social contributions	2 573	6 133	6 179	9 547	9 547	9 547	8 714	9 191	6 714
Goods and services	30 374	32 412	34 851	43 243	39 363	39 363	38 580	36 681	31 918
Administrative fees	517	365	498	643	643	682	483	1 670	683
Advertising	740	392	147	552	552	552	280	516	544
Minor Assets	312	571	120	1 159	1 159	765	670	1 236	1 304
Audit cost: External	3 166	3 740	3 002	4 000	4 000	3 649	4 024	3 015	1 981
Catering: Departmental activities	603	416	792	586	586	577	719	865	913
Communication (G&S)	4 326	3 995	4 788	5 471	4 471	3 759	4 151	2 096	1 211
Computer services	122	152	119	301	301	270	134	2 571	2 302
Consultants and professional services: Busine	–	–	–	298	298	298	100	557	588
Legal costs	230	363	186	342	342	1 375	1 560	382	403
Contractors	41	10	93	489	489	516	417	546	576
Agency and support / outsourced services	560	133	1 288	1 373	1 373	1 116	497	2 109	2 225
Fleet services (including government motor tr	2 568	3 847	3 684	4 300	4 300	5 155	4 751	3 500	2 693
Inventory: Farming supplies	2	–	8	–	–	–	–	–	–
Inventory: Food and food supplies	90	148	–	374	374	285	133	448	473
Consumable supplies	389	376	524	649	649	628	998	948	1 000
Consumable: Stationery,printing and office su	1 223	1 070	866	1 221	1 221	1 147	1 292	4 110	1 336
Operating leases	4 018	5 315	6 658	6 475	5 475	6 354	5 833	(3 000)	1 445
Property payments	2 489	2 991	3 884	3 617	3 617	2 565	2 727	4 041	3 763
Transport provided: Departmental activity	26	20	40	50	50	55	50	803	847
Travel and subsistence	8 059	5 703	6 113	7 322	5 442	6 148	6 679	6 211	3 351
Training and development	121	1 975	947	1 730	1 730	1 716	1 920	92	97
Operating payments	246	286	425	1 315	1 315	824	501	2 000	2 110
Venues and facilities	526	544	669	876	876	890	592	308	325
Rental and hiring	–	1	–	100	100	37	69	1 657	1 748
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 620**	**1 402**	**491**	**663**	**663**	**663**	**701**	**740**	**781**
Provinces and municipalities	54	75	85	110	110	110	116	122	129
Municipalities	54	75	85	110	110	110	116	122	129
Municipal agencies and funds	54	75	85	110	110	110	116	122	129
Departmental agencies and accounts	3	2	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3	2	–	–	–	–	–	–	–
Households	1 563	1 325	406	553	553	553	585	618	652
Social benefits	–	–	228	–	–	–	–	–	–
Other transfers to households	1 563	1 325	178	553	553	553	585	618	652
Payments for capital assets	**1 914**	**2 653**	**3 065**	**4 391**	**5 041**	**5 041**	**4 500**	**1 676**	**1 768**
Buildings and other fixed structures	–	–	17	–	–	–	–	–	–
Buildings	–	–	17	–	–	–	–	–	–
Machinery and equipment	1 914	2 653	3 048	4 391	5 041	5 041	4 500	1 676	1 768
Transport equipment	–	1 963	881	2 391	2 391	2 320	3 000	–	–
Other machinery and equipment	1 914	690	2 167	2 000	2 650	2 721	1 500	1 676	1 768
Payments for financial assets	4	–	18	–	–	–	–	–	–
Total economic classification: Programme (numb	**80 184**	**85 692**	**89 113**	**99 986**	**98 391**	**98 391**	**101 351**	**101 227**	**102 209**

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**47 330**	**44 096**	**81 565**	**81 301**	**82 643**	**83 867**	**87 129**	**58 231**	**61 438**
Compensation of employees	32 496	35 051	39 031	48 495	41 480	41 480	45 718	42 470	44 806
Salaries and wages	21 544	30 421	34 309	42 934	35 919	36 306	40 378	34 288	36 174
Social contributions	10 952	4 630	4 722	5 561	5 561	5 174	5 340	8 182	8 632
Goods and services	14 834	9 045	42 534	32 806	41 163	42 387	41 411	15 761	16 632
Administrative fees	223	101	670	843	843	622	689	472	499
Advertising	613	230	4 561	1 388	2 798	4 767	4 388	272	287
Minor Assets	3	5	–	–	–	48	50	–	–
Catering: Departmental activities	523	310	8 922	7 137	7 137	6 377	6 977	5 276	5 566
Communication (G&S)	223	228	233	420	420	350	328	445	469
Consultants and professional services: Busine	–	–	–	–	–	–	2 583	–	–
Legal costs	25	–	–	–	–	–	–	–	–
Contractors	3 045	2 634	8 976	6 370	7 970	12 561	10 059	998	1 053
Agency and support / outsourced services	1 323	227	3 065	678	5 025	1 140	475	449	474
Fleet services (including government motor tr	1	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	13	–	–	–
Inventory: Food and food supplies	19	–	–	77	77	18	81	86	91
Inventory: Fuel, oil and gas	9	–	–	–	–	34	–	–	–
Inventory: Learner and teacher support mater	–	88	–	–	–	–	–	–	–
Inventory: Materials and supplies	32	1	–	–	–	–	–	–	–
Inventory: Other supplies	25	–	–	–	–	–	–	–	–
Consumable supplies	153	230	316	361	361	307	482	509	537
Consumable: Stationery,printing and office su	120	6	88	100	100	26	35	100	106
Operating leases	–	–	–	–	–	1	–	–	–
Property payments	76	25	236	953	953	613	1 373	605	639
Transport provided: Departmental activity	554	1 797	9 029	6 315	6 315	2 864	3 015	2 277	2 403
Travel and subsistence	7 033	2 788	2 347	4 670	4 670	7 194	5 899	2 403	2 536
Operating payments	230	248	91	200	200	115	350	–	–
Venues and facilities	352	48	1 054	494	494	1 052	340	552	583
Rental and hiring	252	79	2 946	2 800	3 800	4 285	4 287	1 317	1 389
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**5 714**	**5 080**	**6 700**	**6 000**	**6 500**	**6 500**	**7 190**	**6 519**	**6 878**
Non-profit institutions	5 700	5 080	6 700	6 000	6 500	6 500	7 190	6 519	6 878
Households	14	–	–	–	–	–	–	–	–
Social benefits	14	–	–	–	–	–	–	–	–
Payments for capital assets	**67 573**	**31 006**	**9 765**	**45 442**	**4 500**	**7 384**	**15 078**	**41 946**	**44 253**
Buildings and other fixed structures	67 557	31 006	9 765	45 442	4 500	7 374	6 578	41 946	44 253
Buildings	64 686	31 006	9 765	45 442	4 500	7 374	6 578	41 946	44 253
Other fixed structures	2 871	–	–	–	–	–	–	–	–
Machinery and equipment	16	–	–	–	–	10	–	–	–
Other machinery and equipment	16	–	–	–	–	10	–	–	–
Heritage assets	–	–	–	–	–	–	8 500	–	–
Payments for financial assets	–	–	16	–	–	–	–	–	–
Total economic classification: Programme (numb	**120 617**	**80 182**	**98 046**	**132 743**	**93 643**	**97 751**	**109 397**	**106 696**	**112 569**

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**107 648**	**121 232**	**133 332**	**116 451**	**115 895**	**115 894**	**115 705**	**104 415**	**147 875**
Compensation of employees	45 679	46 090	51 522	52 348	50 248	50 248	66 489	73 627	79 787
Salaries and wages	36 306	43 336	48 995	42 987	42 987	42 925	59 500	62 888	68 457
Social contributions	9 373	2 754	2 527	9 361	7 261	7 323	6 989	10 739	11 330
Goods and services	60 269	75 142	81 810	64 103	65 627	65 627	49 216	30 788	68 088
Administrative fees	314	277	188	350	350	460	619	738	780
Advertising	935	4 271	3 699	2 012	2 012	2 626	2 775	881	930
Minor Assets	24 495	17 655	8 787	10 195	10 195	4 033	7 800	1 901	8 009
Catering: Departmental activities	2 159	4 568	2 620	551	551	1 835	1 874	2 289	8 985
Communication (G&S)	107	78	150	127	288	105	34	43	46
Computer services	14 850	12 316	10 850	12 543	12 543	13 570	6 985	12 836	13 542
Consultants and professional services: Busine	–	–	–	–	–	–	570	–	–
Contractors	4 577	9 118	5 012	1 500	1 500	2 412	500	387	408
Agency and support / outsourced services	258	2 842	12 591	3 164	3 164	5 115	1 100	322	4 079
Fleet services (including government motor tr	–	–	3	–	–	–	–	–	–
Inventory: Food and food supplies	34	–	–	–	–	(1)	–	74	78
Inventory: Fuel, oil and gas	14	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	222	–	–	–
Inventory: Materials and supplies	56	–	18	–	–	–	–	–	–
Inventory: Other supplies	874	(14)	–	–	–	–	–	–	–
Consumable supplies	127	1 231	9 158	3 630	3 940	3 621	1 841	2 056	7 169
Consumable: Stationery,printing and office su	679	438	2 036	2 211	2 211	1 572	3 339	2 470	3 606
Operating leases	2	9 667	13 563	10 416	12 069	10 944	9 226	255	13 560
Property payments	2 417	3 499	8 597	12 426	12 426	13 637	6 968	917	967
Transport provided: Departmental activity	1 722	670	261	289	289	294	350	1 468	1 549
Travel and subsistence	4 493	2 761	2 421	4 489	3 889	3 768	3 579	3 683	3 886
Training and development	28	177	–	–	–	308	300	–	–
Operating payments	359	391	185	–	–	90	20	–	–
Venues and facilities	557	329	43	100	100	138	438	410	433
Rental and hiring	1 212	4 868	1 636	100	100	878	898	58	61
Interest and rent on land	1 700	–	–	–	20	19	–	–	–
Interest (Incl. interest on finance leases)	1 700	–	–	–	20	19	–	–	–
Transfers and subsidies	**606**	**262**	**43**	**–**	**1 527**	**1 527**	**1 500**	**–**	**–**
Non-profit institutions	600	262	–	–	1 500	1 500	1 500	–	–
Households	6	–	43	–	27	27	–	–	–
Social benefits	6	–	43	–	27	27	–	–	–
Payments for capital assets	**35 556**	**48 934**	**58 136**	**67 707**	**74 452**	**89 434**	**69 198**	**118 744**	**86 182**
Buildings and other fixed structures	24 841	31 387	48 972	62 527	67 875	67 875	61 698	100 897	67 353
Buildings	24 841	31 387	48 972	62 527	67 875	67 875	61 698	100 897	67 353
Machinery and equipment	9 949	17 535	9 136	5 180	6 577	6 577	7 500	17 847	18 829
Transport equipment	–	–	1 111	–	–	1 396	–	–	–
Other machinery and equipment	9 949	17 535	8 025	5 180	6 577	5 181	7 500	17 847	18 829
Heritage assets	–	12	–	–	–	–	–	–	–
Software and other intangible assets	766	–	28	–	–	14 982	–	–	–
Payments for financial assets	**–**	**–**	**16**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification: Programme (numb	**143 810**	**170 428**	**191 527**	**184 158**	**191 874**	**206 855**	**186 403**	**223 159**	**234 057**

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**62 430**	**61 733**	**63 086**	**65 523**	**65 659**	**65 659**	**65 695**	**82 197**	**92 497**
Compensation of employees	20 740	21 303	19 850	20 565	20 165	20 165	22 149	23 912	25 586
Salaries and wages	17 794	19 373	17 869	16 405	16 590	16 651	17 649	19 160	20 573
Social contributions	2 946	1 930	1 981	4 160	3 575	3 514	4 500	4 752	5 013
Goods and services	41 690	40 430	43 236	44 958	45 494	45 494	43 546	58 285	66 911
Administrative fees	1 545	1 192	1 099	1 664	1 664	1 966	1 983	2 632	2 777
Advertising	454	323	827	1 048	1 048	679	734	1 258	1 327
Minor Assets	109	112	–	551	551	–	1	616	650
Audit cost: External	–	31	–	–	–	–	–	–	–
Catering: Departmental activities	1 275	2 475	2 595	4 446	4 446	3 283	3 868	5 598	6 906
Communication (G&S)	177	213	254	278	378	282	64	310	327
Consultants and professional services: Busine	–	–	–	308	308	317	1 600	679	716
Contractors	55	1 158	378	2 252	2 252	738	955	3 319	3 501
Agency and support / outsourced services	4 740	4 092	3 607	4 967	4 967	2 748	300	5 024	5 300
Inventory: Farming supplies	2	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	10	–	–	14	14	–	15	16	17
Inventory: Learner and teacher support mater	–	32	–	–	–	–	–	–	–
Inventory: Materials and supplies	10 392	9 307	9 277	11 807	11 807	12 259	11 500	15 571	20 849
Consumable supplies	–	–	–	–	–	81	–	–	–
Consumable: Stationery,printing and office su	5	8	11	513	513	137	281	585	617
Operating leases	3	398	77	300	300	363	–	–	–
Property payments	–	9	–	1 065	1 065	32	–	1 190	1 255
Transport provided: Departmental activity	6 098	6 075	8 355	7 767	7 767	6 857	7 710	10 012	10 563
Travel and subsistence	14 413	13 178	14 959	6 611	7 047	13 315	12 522	9 773	10 311
Training and development	(1)	–	–	–	–	331	–	–	–
Operating payments	282	586	375	296	296	743	663	331	349
Venues and facilities	1 679	1 092	1 355	471	471	988	1 200	526	555
Rental and hiring	452	149	67	600	600	375	150	845	891
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**780**	**1 600**	**2 250**	**3 536**	**2 000**	**2 000**	**2 741**	**3 951**	**4 168**
Non-profit institutions	780	1 600	2 250	3 536	2 000	2 000	2 741	3 951	4 168
Payments for capital assets	**3 280**	**23 449**	**23 659**	**25 286**	**500**	**500**	**2 874**	**27 940**	**29 477**
Buildings and other fixed structures	2 988	22 968	23 073	24 786	–	–	2 224	27 692	29 215
Buildings	2 988	22 968	23 073	24 786	–	–	2 224	27 692	29 215
Machinery and equipment	292	481	586	500	500	500	650	248	262
Other machinery and equipment	292	481	586	500	500	500	650	248	262
Payments for financial assets	2	–	9	–	–	–	–	–	–
Total economic classification: Programme (numb	**66 492**	**86 782**	**89 004**	**94 345**	**68 159**	**68 159**	**71 310**	**114 088**	**126 142**

Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**59 899**	**88 446**	**109 948**	**95 070**	**95 541**	**95 541**	**91 781**	**58 717**	**101 134**
Compensation of employees	18 000	26 102	31 067	35 079	35 079	35 079	45 627	55 881	58 675
Salaries and wages	18 000	26 102	31 067	35 079	35 079	35 079	45 627	55 881	58 675
Goods and services	41 899	62 344	78 881	59 991	60 462	60 462	46 154	2 836	42 459
Administrative fees	495	643	133	240	240	240	500	745	782
Advertising	2 823	2 390	3 589	2 000	2 000	2 000	2 663	–	3 900
Minor Assets	11 389	11 111	8 770	11 095	11 095	11 095	7 800	–	5 354
Catering: Departmental activities	150	100	2 251	150	150	150	1 600	200	210
Communication (G&S)	54	170	85	50	211	211	310	326	342
Computer services	4 950	17 800	10 850	12 543	12 543	12 543	6 985	–	279
Consultants and professional services: Busin	–	–	–	–	–	–	570	698	734
Contractors	672	690	4 897	1 243	1 243	1 243	500	153	998
Agency and support / outsourced services	660	680	12 366	2 578	2 578	2 578	1 000	–	992
Fleet services (including government motor tr	–	–	2	–	–	–	–	–	–
Inventory: Materials and supplies	78	150	18	–	–	–	–	407	427
Inventory: Other supplies	15 733	4 806	–	–	–	–	–	94	6 924
Consumable supplies	600	500	9 038	3 500	3 810	3 810	1 686	89	3 768
Consumable: Stationery,printing and office su	85	100	1 988	2 000	2 000	2 000	3 189	–	3 150
Operating leases	–	7 500	13 562	9 716	9 716	9 716	9 226	–	1 985
Property payments	–	5 500	8 248	12 126	12 126	12 126	6 818	10	6 836
Transport provided: Departmental activity	260	300	56	100	100	100	120	–	408
Travel and subsistence	3 600	6 904	1 358	2 500	2 500	2 500	1 951	114	5 370
Training and development	350	3 000	–	–	–	–	–	–	–
Venues and facilities	–	–	35	100	100	100	338	–	–
Rental and hiring	–	–	1 635	50	50	50	898	–	–
Transfers and subsidies	**–**	**–**	**43**	**–**	**–**	**–**	**1 500**	**–**	**–**
Non-profit institutions	–	–	–	–	–	–	1 500	–	–
Households	–	–	43	–	–	–	–	–	–
Social benefits	–	–	43	–	–	–	–	–	–
Payments for capital assets	**43 594**	**38 096**	**58 079**	**67 707**	**74 452**	**74 452**	**69 198**	**112 672**	**79 776**
Buildings and other fixed structures	29 081	31 387	48 972	62 527	67 875	67 875	61 698	100 897	67 353
Buildings	29 081	31 387	48 972	62 527	67 875	67 875	61 698	100 897	67 353
Machinery and equipment	14 513	6 709	9 080	5 180	6 577	6 577	7 500	11 775	12 423
Transport equipment	–	–	1 111	–	–	–	–	–	–
Other machinery and equipment	14 513	6 709	7 969	5 180	6 577	6 577	7 500	11 775	12 423
Software and other intangible assets	–	–	27	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**103 493**	**126 542**	**168 070**	**162 777**	**169 993**	**169 993**	**162 479**	**171 389**	**180 910**

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**2 199**	**2 148**	**2 000**	**2 000**	**2 000**	**2 000**	**2 054**	**–**	**–**
Compensation of employees	2 199	2 148	2 000	2 000	2 000	2 000	2 054	–	–
Salaries and wages	2 199	2 148	2 000	2 000	2 000	2 000	2 054	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 199**	**2 148**	**2 000**	**2 000**	**2 000**	**2 000**	**2 054**	**–**	**–**

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**2 580**	**1 199**	**2 888**	**3 083**	**3 083**	**3 083**	**4 375**	**–**	**–**
Compensation of employees	2 580	1 199	2 888	3 083	3 083	3 083	4 375	–	–
Salaries and wages	2 580	1 199	2 888	3 083	3 083	3 083	4 375	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 580**	**1 199**	**2 888**	**3 083**	**3 083**	**3 083**	**4 375**	**–**	**–**

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**44 783**	**44 150**	**45 887**	**45 852**	**45 852**	**45 852**	**45 813**	**48 173**	**50 551**
Compensation of employees	6 262	6 965	5 425	4 109	4 109	4 109	4 708	8 882	9 326
Salaries and wages	6 262	6 965	5 425	4 109	4 109	4 109	4 708	8 882	9 326
Goods and services	38 521	37 185	40 462	41 743	41 743	41 743	41 105	39 291	41 225
Administrative fees	532	600	1 051	1 564	1 564	1 564	1 915	830	872
Advertising	560	680	618	948	948	948	675	945	992
Minor Assets	480	688	–	551	551	551	–	231	243
Catering: Departmental activities	790	800	2 505	3 296	3 296	3 296	3 700	1 680	1 764
Communication (G&S)	–	–	13	–	–	–	32	–	–
Consultants and professional services: Busin	478	500	–	300	300	300	2 400	820	861
Contractors	80	110	370	1 752	1 752	1 752	220	4 414	5 160
Agency and support / outsourced services	–	–	3 566	4 567	4 567	4 567	300	3 011	3 308
Fleet services (including government motor tr	290	310	–	355	355	355	–	450	473
Inventory: Materials and supplies	4 329	4 798	9 253	11 807	11 807	11 807	11 487	10 097	9 020
Consumable supplies	10 000	11 427	–	513	513	513	70	788	827
Consumable: Stationery,printing and office su	–	–	11	–	–	–	–	–	–
Operating leases	200	215	77	531	531	531	–	268	281
Transport provided: Departmental activity	9 350	5 673	8 239	7 529	7 529	7 529	7 281	6 381	6 764
Travel and subsistence	10 022	10 149	13 295	6 663	6 663	6 663	11 025	7 546	8 738
Training and development	240	265	–	–	–	–	–	340	357
Operating payments	200	215	165	296	296	296	650	260	273
Venues and facilities	520	555	1 232	471	471	471	1 200	750	788
Rental and hiring	450	200	67	600	600	600	150	480	504
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**450**	**400**	**586**	**500**	**500**	**500**	**650**	**235**	**247**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	450	400	586	500	500	500	650	235	247
Other machinery and equipment	450	400	586	500	500	500	650	235	247
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**45 233**	**44 550**	**46 473**	**46 352**	**46 352**	**46 352**	**46 463**	**48 408**	**50 798**

Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Libraries and Archive Centers	Kwamhlanga Dual Library	Planning	Mbombela	04/01/2018	31/06/2021	Conditional Grant	Programme 3	Individual project	14 408	1 806	1 000	9 000	4 500
2	Libraries and Archive Centers	Kanyamazane Library	Design	Mbombela	04/01/2015	31/06/2018	Conditional Grant	Programme 3	Individual project	12 000	13 399	7 839	799	–
3	Arts and Culture Centres	Cultural Hubs	Design	Mbombela	01/04/2012	31/03/2017	Equitable share	Cultural Affairs	Individual project	299 046	209 028	6 578	41 946	44 253
4	Sports Facilities	High Altitude Centre	Design	Emakhazeni	01/04/2011	31/03/2017	Equitable share	Sports and Recreation	Individual project	139 628	85 815	2 224	27 692	29 215
5	Libraries and Archive Centers	Bushbuckridge (MP Stream)	Identification	Mbombela	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	10 928	7 546	1 160	–
6	Libraries and Archive Centers	Sakhile Library	Planning	Lekwa	04/01/2017	30/06/2019	Conditional Grant	Library and Archives Services	Individual project	12 517	–	5 320	7 197	–
7	Libraries and Archive Centers	Maviljan Town	Planning	Bushbuckridge	04/01/2017	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	15 000	–	1 000	9 500	4 500
8	Libraries and Archive Centers	Thulamahhashe Library	Planning	Bushbuckridge	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	14 597	1 600	5 122	6 268	–
9	Libraries and Archive Centers	Schoemansdal Dual Library	Planning	Nkomazi	04/01/2018	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	19 057	–	1 000	9 000	4 500
10	Libraries and Archive Centers	Thubelihle	Construction	Emalahleni	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	9 766	8 325	2 329	–
11	Libraries and Archive Centers	Masobye Regional	Construction	Dr JS Moroka	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	8 360	7 522	1 056	–
12	Libraries and Archive Centers	Chromeville/Newtown	Planning	Steve Tshwete	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	11 915	1 600	5 252	6 663	–
13	Libraries and Archive Centers	Ethandukhaya Library	Planning	Mkhondo	04/01/2017	31/03/2020	Conditional Grant	Library and Archives Services	Individual project	14 149	–	1 000	9 000	4 500
14	Arts and Culture Centres	Nelson Mandela Statue	Planning	Mbombela	00/01/1900	00/01/1900	Equitable share	Cultural Affairs	Individual project	8 500	–	8 500	–	–
15	Libraries and Archive Centers	Siyathuthuka Library	Planning	Emakhazeni	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	11 600	–	–	1 600	10 000
16	Libraries and Archive Centers	Warberton PL	Planning	Msukaligwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	11 600	–	–	1 600	10 000
17	Libraries and Archive Centers	Mmametlake	Planning	Dr JS Moroka	04/01/2019	13/07/1905	Conditional Grant	Library and Archives Services	Individual project	11 600	–	–	1 600	10 000
18	Libraries and Archive Centers	Davel	Planning	Msukaligwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	11 600	–	–	1 600	10 000
19	Libraries and Archive Centers	Kamhlushwa	Planning	Nkomazi	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	2 000	–	–	–	2 000
20	Libraries and Archive Centers	Zwelisha	Construction	Mbombela	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	2 000	–	–	–	2 000
Total New infrastructure assets										**646 842**	**342 302**	**68 228**	**138 010**	**135 468**

3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										–	–	–	–	–
4. Maintenance and repairs														
1	Museums	Pilgrimsrest Museum	Construction	Thaba Chweu	01/04/2017	31/12/2017	Equitable share	Cultural Affairs	Individual project	1 322	–	500	400	422
2	Museums	Barberton Museum	Construction	Mbombela City	01/04/2017	31/12/2017	Equitable share	Cultural Affairs	Individual project	911	–	500	200	211
3	Arts and Culture Centres	Kghodwana Cultural Village	Planning	Thembisile Hani	01/04/2017	31/12/2017	Equitable share	Cultural Affairs	Individual project	784	–	373	200	211
4	Libraries and Archive Centers	Middleburg Library	Planning	Steve Tshwete	04/01/2017	30/09/2018	Conditional Grant	Library and Archives Services	Individual project	1 000	–	1 000	–	–
5	Libraries and Archive Centers	Klarinet	Planning	Emalahleni	04/01/2020	30/06/2022	Conditional Grant	Library and Archives Services	Individual project	1 000	–	1 000	–	–
6	Libraries and Archive Centers	Rietkuil	Planning	Steve Tshwete	04/01/2018	30/09/2018	Conditional Grant	Library and Archives Services	Individual project	1 000	–	1 000	–	–
7	Libraries and Archive Centers	Siyabuswa	Planning	Dr JS Moroka	04/01/2019	31/03/2018	Conditional Grant	Library and Archives Services	Individual project	303	–	303	–	–
8	Libraries and Archive Centers	Msogwaba	Planning	Mbombela	04/01/2018	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
9	Libraries and Archive Centers	White river	Planning	Mbombela	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
10	Libraries and Archive Centers	Lebogang	Planning	Govan Mbeki	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
11	Libraries and Archive Centers	Daggakraal	Planning	Dr Pixely Ka Isaka Seme	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
12	Libraries and Archive Centers	Lynnville	Planning	Emalahleni	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
13	Libraries and Archive Centers	Phola	Planning	Emalahleni	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	1 100	–
14	Libraries and Archive Centers	Hluvukani	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	1 100
15	Libraries and Archive Centers	Masoyi	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	1 100
16	Libraries and Archive Centers	Cassimpark	Planning	Msukaligwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	1 100
17	Libraries and Archive Centers	Milan Park	Planning	Govan Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	1 100
18	Libraries and Archive Centers	Kwaguca	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	1 100
19	Libraries and Archive Centers	Ganala	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	–	–	–	1 100
20	Libraries and Archive Centers	Ezenzeleni Library	Planning	Albert Luthuli	04/01/2017	31/12/2017	Conditional Grant	Library and Archives Services	Individual project	745	–	745	745	786
21	Libraries and Archive Centers	Standerton Library	Planning	Lekwa	04/01/2017	31/12/2017	Conditional Grant	Library and Archives Services	Individual project	632	–	632	632	667
Total Maintenance and repairs										**20 897**	**–**	**6 053**	**8 777**	**8 897**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
1	Office Accommodation	Infrastructure Lease	On going	Mbombela	04/01/2012	31/03/2021	Equitable share	Library and Archives Services	Individual project	12 186	15 577	2 600	2 650	2 796
Total Infrastructure leases										**12 186**	**15 577**	**2 600**	**2 650**	**2 796**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total CULTURE, SPORT AND RECREATION Infrastructure										**713 730**	**357 879**	**87 653**	**181 962**	**152 514**

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

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Arts and Culture										
CCIFSA	Arts and Culture Services	–	–	200	200	200	200	200	–	–
MPAA	Arts and Culture Services	900	–	–	–	–	–	–	–	–
MP: Film and Video Ass	Arts and Culture Services	300	150	–	–	–	–	–	–	–
Mp:Coral Music Ass	Arts and Culture Services	300	150	–	–	–	–	–	–	–
Forgoten Angels	Arts and Culture Services	–	–	–	–	–	–	150	–	–
EPWP	Arts and Culture Services	–	–	350	600	600	600	–	–	–
Arts and Culture Forum	Arts and Culture Services	–	242	900	–	–	–	490	1 852	1 954
Izithethe	Arts and Culture Services	300	150	150	–	–	–	200	–	–
Moral Reg Movement	Arts and Culture Services	–	–	–	–	–	–	200	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	100	150	–	–	–	–	–	–
Innibos	Arts and Culture Services	300	1 500	2 500	2 500	2 500	2 500	2 000	–	–
Big Fish Entertainment	Arts and Culture Services	–	–	500	500	500	500	500	–	–
MP comes Alive	Arts and Culture Services	400	100	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	300	150	150	–	–	–	150	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	–	–	–	–	–	–	200	–	–
Macc	Arts and Culture Services	–	–	–	–	–	–	–	2 201	2 322
Gert Sibande Traditional Religion	Arts and Culture Services	–	50	–	–	–	–	–	–	–
Traditional Healers Association	Arts and Culture Services	300	–	–	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	200	150	150	250	250	250	250	–	–
Isindebele Dictionary Unit	Arts and Culture Services	200	–	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	400	150	–	–	–	–	–	–	–
MPU.Moral Regeneration	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Melokuhle	Arts and Culture Services	–	–	200	–	–	–	200	–	–
Living Culture	Arts and Culture Services	–	–	100	–	–	–	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	–	–	–	–	150	–	–
Total departmental transfers to other entities		**3 900**	**2 892**	**5 550**	**4 050**	**4 050**	**4 050**	**4 690**	**4 053**	**4 276**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	–	450	450	550	550	550	500	865	913
SAGPA	Museun and heritage services	800	800	1 000	800	800	1 300	1 300	865	913
Total departmental transfers to other entities		**800**	**1 250**	**1 450**	**1 350**	**1 350**	**1 850**	**1 800**	**1 730**	**1 826**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Language Service										
Silulu	Language Services	250	150	150	150	150	150	150	–	–
PLC	Language Services	250	150	150	150	150	150	150	–	–
MPUWA	Language Services	250	150	150	150	150	150	–	–	–
PANSLAB	Language Services	250	150	150	150	150	150	–	736	776
Umgogodla Wesive Writers	Language Services	–	–	–	–	–	–	100	–	–
Isiyalo Writers Guild	Language Services	–	–	–	–	–	–	100	–	–
Usiba	Language Services	–	–	–	–	–	–	50	–	–
Mapuleng Writers	Language Services	–	–	–	–	–	–	50	–	–
Regola Mogo	Language Services	–	–	–	–	–	–	50	–	–
Xitsonga Writers	Language Services	–	–	–	–	–	–	50	–	–
Total departmental transfers to other entities		**1 000**	**600**	**600**	**600**	**600**	**600**	**700**	**736**	**776**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Sports Services										
Mpumalanga Sports Confideration	Sports Services	–	–	–	1 536	1 536	–	–	–	–
World Sports Boxing	Recreation	–	–	–	–	–	–	–	–	–
Soccer Legends	Sports Services	–	–	–	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	–	–	–	–	–	–	–	–	–
Loskop Marathon	Sports Services	–	700	700	700	700	700	–	–	–
Priority Codes	Sports Services	–	250	–	–	–	–	876	925	976
Coaching Association	Sports Services	–	–	–	–	–	–	–	–	–
MP School Sports Code Structures	Sports Services	150	150	300	300	300	300	–	–	–
MP: Cycling Union	Sports Services	–	500	1 000	1 000	1 000	1 000	–	–	–
SAFA	Sports Services	215		–	–	–	–	–	–	–
Mpumalanga Tennis Association	Sports Services	200		–	–	–	–	–	–	–
Mpumalanga Swimming Associati	Sports Services	215		–	–	–	–	–	–	–
Mp: Hockey Association	Sports Services	–	–	250	–	–	–	1 865	3 026	3 192
Total departmental transfers to other entities		**780**	**1 600**	**2 250**	**3 536**	**3 536**	**2 000**	**2 741**	**3 951**	**4 168**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
EPWP										
EPWP Services	Library Services	600	600	–	–	–	–	–	–	–
Library for the Blind	Library Services	–	–	–	–	–	1 500	1 500	–	–
Total departmental transfers to other entities		**600**	**600**	**–**	**–**	**–**	**1 500**	**1 500**	**–**	**–**

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport And Recreation

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Category B	**54**	**75**	**85**	**110**	**110**	**110**	**116**	**122**	**129**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	54	75	85	110	110	110	116	122	129
Category C	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total departmental transfers to loc	**54**	**75**	**85**	**110**	**110**	**110**	**116**	**122**	**129**

Vote 12

Social Development

To be appropriated by Vote in 2018/19	R R1 551 584 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: 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
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- 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

Brief description of the core functions and responsibilities

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:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care 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

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their

competencies and needed skills to engage as partners in their own development and that of their communities.

Overview of the main services that the department intends to do deliver

Provided below are the main services that the department intends to deliver in 2018/19 financial year.

Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services. The Department provides these services in partnership with NPOs.
- Under this sub-programme the main focus area is the following services which are provided, foster care services, adoption services, protection of children, management of reported cases of child abuse and neglect, and exploitation, care and support services to children in child-headed household.

Enhance capacity, capability and partnership with all stakeholders and civil society

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

Care and support services to families

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation

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.

Coordinate and monitor development interventions including food security through household profiles.

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through DSD centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

Youth Development

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Construction of infrastructure projects of two youth development centres will be completed in 2018/19 financial year. According to the revised delivery schedule from the

Implementing Agent, the Department of Public Works, Roads and Transport (DPWR&T), construction will be completed in September 2018/19 financial year.

Strengthening Victim Empowerment Services

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

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 treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2018/19 financial year provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 45 970 children. Funding amounting to R217.0 million is provided in 2018/19 for this deliverable. Expansion of additional 3 330 children will also be reached through the conditional grant funding of Early Childhood Development.
- In 2018/19 financial year the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts offices, branch offices and welfare facilities. A budget of R94.0 million is allocated for infrastructure delivery in 2018/19 financial year. 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)
- Prevention and Combating of Trafficking in Person`s Act, 2013 (Act No.07 of 2013)
- 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. Due to the nature of disasters, with regard to its extent, thus 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 low commodity prices, 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.

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in June 2016 has consequences for South Africa considering the leadership of the negotiating teams from United Kingdom (UK) and European Commission.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The “Brexit’ is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain.

The latest political developments which resulted in change of leadership in the Government of Zimbabwe also have an impact on the South Africa economy.

Local socio-economic factors

Since the economic downturn in 2008/09, .the local economy has struggled to achieve event the modest world growth levels. South Africa’s forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 0.8 and 1.0 per cent in 2017. In 2018, economic growth is anticipated to recover to a modest 1.6 per cent in 2018. The South

African Economy was in technical recession following negative growth of the first and second quarters consecutively of 2017.

- According to the 2016 Community Survey, the population of the Province is 4 335 964 which is represents 7.8 per cent of the national population of 55 635 655. This is an increase of 1.6 per cent per annum between 2011 and 2016.
- The Province registered an increase of 61 742 jobs in the second quarter of 2017
- Mpumalanga Province strict unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 36.4 per cent at the end of the first quarter of 2017. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2018/19 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existed, also adds to the levels of poverty and unemployment in the Province.
- In 2015, 40.3 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2015 per month in 2015 prices. 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 households and communities of the Province.
- Fuel price escalations also affect the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households.

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The Department drives outcome 13 of social protection:

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.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is 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.
e) Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

Outcome 1: Improved quality basic education

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years' cohort. The Department reached fifty thousand two hundred and seventy-five (50 275) children in terms of Early Childhood Development (ECD) services.

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 dialogues with communities on prevention strategies. The Department financially supported thirty-three (33) NPOs, who provided services to nine thousand six hundred and twenty-nine (9 629) orphans and vulnerable children.

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 (3014) 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 by government in 2018/19 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.

To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year 2017/18

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department funded twenty three (23) Residential Care Facilities for older persons. A total of six thousand one hundred and thirty eight (6 138) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and fifty four (1 254) older persons in funded residential facilities managed by NPOs. A total of four thousand one hundred and sixty one (4 161) older persons participated in active ageing programme. A total of three thousand seven hundred and ninety four (3794) people were reached through preventative services. Two hundred and sixty two (262) older persons reached through Social Work services.

Services to Persons with Disabilities

A total of two thousand, six hundred and thirty three (2 633) persons with disabilities accessed services provided by sixty seven (67) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and thirty seven (637) people accessed services at these facilities.

The Department funded fifty five (55) stimulation centres for children with disabilities and there were one thousand, six hundred and forty five (1 654) 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. There were eighty three (83) support group sessions for parents of children with disabilities facilitated. Four thousand and forty two (4 042) people were reached through prevention services

HIV and AIDS

Eighty Seven (87) organizations were approved for funding in 2017/18 financial year to provide HIV prevention, care and support services. Nighty five thousand five hundred and fifty two (9 552) beneficiaries have been reached through psychosocial support services in the funded organizations. A total of ten thousand four hundred and eighty one (10 481)

people have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being affected by HIV and AIDS.

Ten (10) organizations were trained on social behaviour change communication which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Nine (9) community conversations were conducted in order to strengthen community systems in response to the epidemic and further provide support to ensure implementation of community based plans.

Social Relief

The Department provided support to two thousand four hundred and forty-two (2 442) individuals and families in need to ensure stability to families in distress. These 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 Support Services to Families

A total of three thousand eight hundred and forty (3 840) families were reached through family preservation programmes and services. One Hundred and forty nine (149) family members were reunited with their families. One thousand two hundred and thirty eight (1 238) family members were reached through parenting programmes.

Child Care and Protection Services

A total number of two thousand three hundred and four (2 304) orphaned and vulnerable children received psychosocial services. A total number of one hundred and eighty-six (186) children await placement in foster care. A total of eight hundred (800) children were placed in foster care. A total of one hundred and thirty-three (133) children exiting foster care were linked to sustainable social protection programmes.

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 department. A total number of twenty-four thousand two hundred and thirty-five (33 867) children were reached through the registered ECD programmes both within ECD centres and non-centre based programmes. Four thousand one hundred and fifty-two (4152) children were reached through non-centre based ECD programme. A total of fifty-one thousand nine hundred and eleven (51 911) children were subsidised. Three thousand eight hundred and fifty-two (3 852) practitioners provided ECD services to the ECD centres during this period.

Child and Youth Care Centres

The Department has funded twenty-five (25) Child and Youth Care Centres (CYCCs) which include those managed by Government and by NPOs. Nine hundred and forty two (942) children in need of care and protection received services in CYCCs.

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. A total of ten thousand one hundred and sixty two (10 162) children were reached through Isibindi model in the first quarter. One hundred and sixty two (162) child and youth care workers received training during this period.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of four hundred and fifty one children (451) who are in conflict with the law were assessed. Fifty six (56) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Two hundred and thirty six (236) children were referred to diversion programme and one hundred and fifty eight (158) completed the diversion programme. The programme has reached five thousand one hundred and fifty seven (5 157) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (09) NPOs delivering crime prevention and support services.

Victim Empowerment

One thousand four hundred and four (1 404) victims of crime and violence received services in VEP funded sites. Three (03) Human Trafficking Victims accessed social work services. Eleven thousand and thirty three (11 033) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs and (2) government owned shelters .

Substance Abuse, Prevention,Treatment and Rehabilitation

A total of forty one thousand six hundred and seventy three (41 673) children of eighteen years and below were reached. Eighteen thousand five hundred and four (18 504) adults were reached through the Ke-Moja prevention programme. One hundred and sixty seven (167) service users accessed inpatient treatment services and eight hundred and ninety two (892) were reached through outpatient treatment services. A total of two hundred and fifty two (252) received aftercare services from social workers. Eight hundred and ninety four (894) service users and their families accessed social work services. The department is funding eight (09) NPOs rendering prevention and treatment of substance services.

Programme 5: Development and Research

Community Mobilization

A total of ninety three (93) community dialogues and forty seven (47) community awareness campaigns were conducted for the empowerment of local people wherein nine thousand and fifty six (9056) people were reached.

Institutional Capacity Building and Support

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of two hundred and fourty one (241) NPOs in accordance with the NPO Act.

One thousand and thirty-eight (1 038) NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. One thousand one hundred and three (1 103) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Forty-six (46) Community Development Practitioners received capacity building training.

Sustainable livelihoods/Poverty alleviation

One food distribution centre (PFDC) and nine (09) Community Nutrition and Development centres (CNDCs) are supported across the Province. Other centres including ECDs, drop in centres, Stimulation centres and Protective workshops are also supported to provide food to vulnerable people. Over (56 942) fifty six thousand nine hundred and forty two people have accessed food during this reporting period from functional centres.

A total number of one hundred and twelve (112) poverty reduction initiatives were supported wherein (554) five hundred and fifty four people in the households benefited from the support.

Fifteen Cooperatives (15) were supported through funding of equipment to enhance and improve their production and functionality. Six hundred and eighteen (618) NPOs were registered in the Expanded Public Works Programme (EPWP) with (4 434) four thousand four hundred and thirty four work opportunities created through EPWP.

Community Based Research and Planning

A total of ninety five (95) communities and (4 379) four thousand three hundred and seventy nine households have been profiled in the local municipalities and seventy one (71) Community Based Plans developed to inform development of interventions in the prioritized communities.

Youth Development

A total of Ninety (90) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and fifty (450) youth receiving a stipend on a monthly basis while rendering the youth development services. Sixty one thousand, two hundred and eighty four (61 284) youth were reached through services delivered by the Youth Development Centres. A total of one hundred and eighty two (182) life skills workshops were conducted. A total of five thousand, eight hundred and forty eight (5 848) youth were reached through the youth mobilisation programmes. The youth were mobilised to volunteer their services in communities and three thousand, one hundred and six (3 106) youth participated in the National Youth Service programme.

Women development

The Department has funded three (03) Women NPOs rendering women development services in communities. A total of forty-five (1 778) women were capacitated through life skills programmes for young women and two thousand and ninety eight (2 098) were reached through empowerment programmes. The women in cooperatives are prioritised for capacity building and incubation in co-operative management and to date two hundred and sixty nine (269) women have been trained and are in incubation.

Population Policy Promotion

The Population Capacity Development and Advocacy unit has facilitated seven (08) population capacity development sessions with two hundred and sixty-four (264) participants and conducted nineteen (19) support sessions with government institutions to promote the integration of population factors into planning processes. A total of thirty-eight (38) population advocacy activities have been implemented.

The Research and Demography Division completed one (01) demographic profile. A total of three (03) research projects have been implemented of which one (01) project has been completed. One (01) project to monitor the implementation of the Population Policy is in progress and three (03) demographic profiles have been done.

3. Outlook for the coming financial year 2018/19

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty three (23) Residential Care Facilities for older persons. A total of one thousand two hundred and fifty eight (1258) older persons will access residential care facilities. Five thousand one hundred and fifty four (5154) older persons are targeted to access community based care and support centres. A total of eight hundred and nineteen (819) older persons will be reached through social work services. Ten thousand two hundred and eighty (10 280) people will be reached through prevention services and three thousand seven hundred and seventy-five (3775) older persons will participate in the active ageing programme.

Services to Persons with Disabilities

A total of two thousand two hundred and thirty eight (2 238) persons with disabilities are targeted to access services in sixty seven (67) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops which will be in the process of being transformed into business entities. Six hundred and thirty one (631) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for persons with disabilities managed by NPOs.

Eight thousand, seven hundred and ninety two (8 792) persons will be reached through prevention services. Three hundred and forty two (342) support group sessions for parents of children with disabilities to be facilitated. One thousand six hundred and thirty six (1 636) children with disabilities will be reached through stimulation centres.

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

The Department will fund eighty seven (87) organizations to provide prevention, care and support services to vulnerable individuals. Seven thousand four hundred and twenty six (7 426) beneficiaries will be reached through psychosocial support services to enhance their

ability to cope with any life challenges related to HIV and AIDS in their own context and be in a position to enjoy healthy quality life. Twelve thousand two hundred and fifty two (12 252) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services.

To strengthen community based response, nineteen (19) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

Social Relief

The Department will continue to provide support to five thousands (5 000) 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

Eleven thousand six hundred and seventy six (11 676) family members will participate in family preservation services. Four hundred and sixty three (463) family members will be reunited with their families through services provided by government. Five thousand seven hundred and ninety four (5 794) families will be participating in the parenting programme.

Child Care and Protection Services

A total number of seven thousand four hundred and seventy three (7 473) orphaned and vulnerable children will be receiving psychosocial services to enhance their social functioning. Two thousand one hundred and one (2 101) children will be placed in foster care. Nine hundred and thirty eight (938) children will await foster care placement. Three hundred and ninety one (391) children exiting foster care will be linked for sustainable development.

Early Childhood Development (ECD) and Partial Care

A total number of seventy five thousand five hundred and thirty (75 530) children will be reached through registered ECD programmes.

In order to ensure that there is increase of access to ECD services three thousand four hundred and twenty-nine (3429) children will be reached through non-centre based programmes. The department will continue to renew and register ECD sites of which seven hundred and sixty-one (761) will be fully registered while one thousand and sixty-nine (1069) sites will be conditionally registered. The department will ensure that children from poor family financial background have access to ECD services through provision of subsidy to sixty-one thousand and ninety-six (61 096) children.

Child and Youth Care Centres

The Department will provide funding and monitoring to twenty-three (23) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit a total of one thousand one hundred and eight (1 108) children.

Community-Based Care Services for children

A total of two hundred and fifty (250) Child and Youth Care Workers (CYCWs) will undergo training to deliver prevention and early intervention programme through Isibindi. A total number of eleven thousand nine hundred and forty (11 940) orphaned and vulnerable children will be reached Isibindi.

Programme 4: Restorative Services

Social Crime Prevention and Support

A total of one thousand and twenty children (1 020) who are in conflict with the law and at risk of committing a crime will be assessed. Hundred and fifteen (115) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred and thirty two (432) will be referred to a diversion programme and two hundred and sixty five (265) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Ten thousand (10 000) children and youth will be reached through prevention services The Department will fund nine (09) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of three thousand and hundred and fifty (3 150) victims of crime and violence will receive services in victim empowerment funded sites. Twenty two (22) human trafficking victims will access social work services. Twenty six thousand seven hundred and seventeen (26 717) persons will be reached through prevention services. One thousand (1 000) victims of crime and violence will be receive psychosocial services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs and two (2) shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of eighty eight thousand nine hundred and sixty five (88 965) children aging eighteen (18yrs) and below will be reached. Thirty three thousand (33 000) adults of nineteen (19) years and above will be reached. Two hundred and forty six (246) service users will access in-patient treatment services and one thousand and six hundred (1 600) will also be reached through outpatient treatment services. A total of six hundred and twelve (612) services users will receive aftercare services from social workers. A total of one thousand four hundred and ten (1 410) service users and their families will access social work services. The Department will fund nine (09) NPOs rendering prevention and treatment of substance abuse services.

Programme 5: Development and Research

Community Mobilisation

A total of eighty-four (84) community dialogues, seventy-two (72) community awareness campaigns and seventy-nine (79) community based plans will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and

forty (9 400) people will be reached through these community mobilization (dialogues) programmes.

Institutional Capacity Building and Support for NPOs

The Department will continue to improve food security programmes and nine (09) CNDCs will be supported in the province. A total of sixty-four thousand, eight hundred and eight (64 808) people will access food from DSD programmes in communities. A total of two hundred and fifty (250) households benefiting one thousand (1 000) household members; to sustain their livelihoods will be supported.

A total number of seven thousand, five hundred and thirty one (7 531) job opportunities will be created and one thousand one hundred and seventy-five (1 175) NPOs will be supported through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning

A target of one hundred and fifty five (155) communities and three thousand, six hundred (3 600) households will be profiled and linked to integrated sustainable livelihoods interventions. 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 fund a total of ninety (90) youth development structures, which will create work opportunities for four hundred and fifty (450) youth. A total of one hundred and eight thousand (108 000) youth will be reached through youth development services delivered by Youth Development Centres across the Province.

One hundred and eighty (180) life skills workshops will be facilitated through the youth development centres. A total of eight thousand four hundred (8 400) youth will be reached through the mobilisation programmes of the Department and two thousand (2 000) youth will participate in the National Youth Service Programme.

A Provincial Youth Camp for one hundred and sixty-two (162) youth will be hosted, followed by the National Youth Camp for one hundred and twenty (120) provincial youth representatives.

Women development

A total of two thousand, one hundred and sixty (2 160) women will be reached through Life-skills programmes, aimed at empowerment of young women. Two hundred (200) women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three (03) NPOs, implementing women development and empowerment programmes. A further reach two thousand one hundred and ten (2 110) women will be reached through Empowerment programmes implemented by the Department.

Population Policy Promotion

The programme will facilitate ten (10) population capacity development sessions targeting two hundred and forty (240) participants as well as conduct thirty-five (35) support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty (60) population advocacy activities will be implemented.

Two (02) research projects, as well as three (03) demographic profiles and one (01) report to monitor the implementation of the Population Policy will be completed.

4. Reprioritisation

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees and, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three 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. Furthermore, budget reprioritisation was done between items and programmes to support targets planned for in the Annual Performance Plan (APP) as follows:

- An amount of R4.893 million was reprioritised from compensation of employees to goods and services to fund contractual obligations of Microsoft licence and fleet management costs, and an amount of R2.360 million to machinery and equipment to procure computers and office furniture.
- An amount of R20.859 million is reprioritised from buildings and other fixed structures to Programme 1 from Programme 4 Restorative Services due re- schedule of commencement of phase 2 of Nkangala Treatment Centre.
- An amount of R10.769 million was re-prioritised from of Programme 1 to fund cost pressure on key cost drivers of communication, fleet management and information technology.
- An amount of R8.039 million in 2018/19 for Social Relief sub-programme under Programme 2 Social Welfare Services was shifted from goods and services to transfers and subsidies item under households to align to the Standard Chart of Accounts (SCOA) item classification. This has also been done over the MTEF period which does not change the activity funded but only the item classification.
- Following the revision of the departmental infrastructure plan, an amount of R59.940 million was reprioritised from Programme 4 to Programme 1, Programme 3, Programme 2 and Programme 5 for the purpose of completion of social infrastructure projects under implementation.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into 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 or goods acquired.

There are no major items in the departmental procurement plan other than those of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres. The contract period of these services on procurement is a continuous period of three years. Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R288.887 million is allocated for social infrastructure delivery over the MTEF period.

There is also departmental procurement sub-committees to evaluate procurement of goods and services through quotations for amount of R30 000 and R499 999

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Equitable share	1 214 297	1 275 424	1 387 485	1 368 953	1 422 382	1 422 382	1 447 361	1 562 473	1 648 499
Conditional grants	6 012	19 274	35 806	69 856	69 856	69 856	85 223	61 826	65 968
Expanded Public Works Programme Incentive Grant for Provinces	*2 024*	*2 000*	*2 074*	*2 000*	*2 000*	*2 000*	*2 000*	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	*3 988*	*17 274*	*33 732*	*27 109*	*27 109*	*27 109*	*25 048*	–	–
Early Childhood Development Grant	–	–	–	*25 799*	*25 799*	*25 799*	*41 998*	*44 344*	*47 315*
Social Worker Employment Grant	–	–	–	*14 948*	*14 948*	*14 948*	*16 177*	*17 482*	*18 653*
Own Revenue	–	–	12 800	17 200	17 200	17 200	–	–	–
Other	–	–	–	–	–	–	19 000	–	–
Total receipts	**1 220 309**	**1 294 698**	**1 436 091**	**1 456 009**	**1 509 438**	**1 509 438**	**1 551 584**	**1 624 299**	**1 714 467**
Total payments	**1 220 303**	**1 270 653**	**1 369 843**	**1 456 009**	**1 509 438**	**1 509 438**	**1 551 584**	**1 624 299**	**1 714 467**
Surplus/(deficit) before financing	6	24 045	66 248	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–						
Surplus/(deficit) after financing	**6**	**24 045**	**66 248**	**–**	**–**	**–**	**–**	**–**	**–**

There are two new conditional grants allocation which were introduced in 2017/18 financial year namely; Early Childhood Development (ECD) grant and Social Workers employment grant. The ECD grant consists of three components, subsidy expansion, maintenance and administration components. The subsidy component is for expansion of services with regard to provision of financial support to additional poor children in partnership with the Non-Governmental Organisation sector.

The maintenance component is to fund renovations and repairs of Early Childhood Development centres managed by Non Profit Organisations (NPOs) which are conditionally registered. These NPOs are conditionally registered due to the fact that they do not meet the norms and standards. The main purpose of this grant funding component is to improve health and safe environment for children at ECD centres so that they can be fully registered. For the purpose of effectively administering and monitoring the conditional grant, the administration component was also created.

Furthermore, over the MTEF period an additional amount of R100.755 million has been allocated to the Department for violence against women and NAWANGO Court case

judgement. Funding for violence against women from the additional funding will begin in 2018/19 financial year and 2019/20 for NAWANGO Court Case Judgement.

Additional funding amounting to R60.232 million over the MTEF has been allocated for sanitary towels program to girl child

6.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**988**	**1 148**	**984**	**1 033**	**1 033**	**1 033**	**1 093**	**1 154**	**1 217**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 081	1 200	362	380	380	380	402	425	448
Sales of capital assets	166	470	337	354	354	354	374	395	417
Financial transactions in assets and	540	155	520	546	546	546	578	610	644
Total departmental receipts	**2 775**	**2 973**	**2 203**	**2 313**	**2 313**	**2 313**	**2 447**	**2 584**	**2 726**

Due to the nature of the service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year receipts growth rate is moderate at 4.0 per cent which is due to projected increase in collection on the receipts of sales of goods and services other.

There are no significant changes on the other departmental receipts in 2018/19 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2018/19 budget:

- The compensation of employees' allocation will fund the following:
    - improvement in conditions of service (ICS) 5.7 per cent,
    - pay progression for OSD and non OSD employees at an average of 2.25 per cent and,
    - performance bonus at 1.5 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of 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, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

- Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided in the Treasury guidelines.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	250 097	254 221	265 772	280 099	282 599	282 599	310 527	323 733	326 098
2. Social Welfare Services	408 738	278 381	240 460	229 787	228 268	228 268	257 695	276 062	292 730
3. Children and Families	353 435	457 141	498 072	558 089	575 228	575 228	598 829	633 280	679 466
4. Restorative Services	85 976	135 001	196 867	212 237	247 546	247 546	176 121	210 050	222 841
5. Development and Research	122 057	145 909	168 672	175 797	175 797	175 797	208 412	181 174	193 332
Total payments and estimates:	**1 220 303**	**1 270 653**	**1 369 843**	**1 456 009**	**1 509 438**	**1 509 438**	**1 551 584**	**1 624 299**	**1 714 467**

7.3. Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**683 616**	**729 662**	**774 538**	**842 848**	**832 797**	**835 589**	**890 556**	**945 790**	**1 004 212**
Compensation of employees	500 387	556 022	590 774	681 424	675 543	672 080	703 957	755 123	803 208
Goods and services	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**453 208**	**441 177**	**503 799**	**510 526**	**520 070**	**514 442**	**556 472**	**564 299**	**605 360**
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	13 500	1 514	5 859	967	767	767	617	650	686
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	435 255	435 389	494 221	494 252	495 152	495 152	533 508	550 527	590 831
Households	4 347	4 173	3 574	15 167	24 011	18 383	22 167	12 933	13 644
Payments for capital assets	**83 479**	**99 719**	**90 385**	**102 635**	**156 571**	**159 407**	**104 556**	**114 210**	**104 895**
Buildings and other fixed structures	61 329	79 050	75 943	94 205	147 634	151 266	93 958	101 723	93 206
Machinery and equipment	10 474	11 579	14 442	8 430	8 919	8 123	10 598	12 487	11 689
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 676	9 090	–	–	18	18	–	–	–
Payments for financial assets	–	95	1 121	–	–	–	–	–	–
Total economic classification	**1 220 303**	**1 270 653**	**1 369 843**	**1 456 009**	**1 509 438**	**1 509 438**	**1 551 584**	**1 624 299**	**1 714 467**

Compensation of employees

Compensation of employees item shares 48.4 per cent of the total budget to fund filled posts and carry through cost of forty six (46) social workers absorbed using the conditional grant funding which was made available from 2017/18 financial year. The budget growth over the MTEF only provides for filled posts and not for additional vacant posts.

Goods and services

This item shares 10.7 of the total budget to fund the operations of the Department. The day to day operations of the Department are funded from this item namely traveling, communication, provision of meals at departmental centres and others.

Transfers and subsidies

This item shares a budget allocation which represents 34.0 per cent of the total budget. The funds provided under this item will fund sector priorities of ECD, Isibindi, and Youth Development among others. The allocated funds under this item are inclusive of an amount of R39.989 million of ECD Conditional Grant for carry through costs and expansion of ECD services and maintenance of ECD centres. In 2018/19 financial year additional 3 330 children will be funded from the additional grant funding.

Payment for capital assets

This item shares 6.9 per cent of the total budget to fund the procurement of machinery and equipment and infrastructure. 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	**7 477**	**4 578**	**5 842**	**7 342**	**7 342**	**7 342**	**8 628**	**9 111**	**9 612**
Maintenance and repairs	7 477	4 578	5 842	7 342	7 342	7 342	8 628	9 111	9 612
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**61 329**	**70 354**	**75 943**	**94 205**	**94 205**	**94 205**	**93 958**	**101 723**	**93 206**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**21 106**	**17 905**	**19 917**	**22 307**	**22 307**	**22 307**	**22 839**	**25 580**	**26 987**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**89 912**	**92 837**	**101 702**	**123 854**	**123 854**	**123 854**	**125 425**	**136 414**	**129 805**
Capital infrastructure	*61 329*	*70 354*	*75 943*	*94 205*	*94 205*	*94 205*	*93 958*	*101 723*	*93 206*
Current infrastructure	*28 583*	*22 483*	*25 759*	*29 649*	*29 649*	*29 649*	*31 467*	*34 691*	*36 599*

7.4.2. Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

7.5. Departmental 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:

- Capacity building and support to NPOs

7.6.2. Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Social Welfare Services	106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761
Children and Families	278 202	300 966	284 640	307 816	307 816	307 816	333 220	357 405	386 965
Restorative services	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Development and research	20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072
Total departmental transfers to p	435 255	435 389	494 221	494 252	495 152	495 152	534 354	550 567	590 831

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above shows the summary of transfers to Non Profit Institutions (NPIs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

7.6.3 Transfers to local government

The Department does not transfer funds to Local Government.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Office of the MEC	6 432	6 276	7 957	7 295	7 295	7 328	8 643	9 749	9 381
2. Corporate Management Services	118 364	119 725	131 987	137 028	139 528	139 528	161 542	164 153	154 151
3. District Management	125 301	128 220	125 828	135 776	135 776	135 743	140 342	149 831	162 566
Total payments and estimates	**250 097**	**254 221**	**265 772**	**280 099**	**282 599**	**282 599**	**310 527**	**323 733**	**326 098**

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**229 828**	**237 079**	**253 941**	**273 480**	**275 672**	**272 836**	**280 255**	**296 913**	**315 167**
Compensation of employees	134 343	144 290	150 663	174 623	172 023	172 023	173 244	188 024	200 294
Goods and services	95 485	92 789	103 278	98 857	103 649	100 813	107 011	108 889	114 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 796**	**1 261**	**1 245**	**1 627**	**1 627**	**1 627**	**1 627**	**1 695**	**1 788**
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	–	460	1 100	617	617	617	617	650	686
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 690	700	–	870	870	870	830	856	903
Payments for capital assets	**18 473**	**15 880**	**9 465**	**4 992**	**5 300**	**8 136**	**28 645**	**25 125**	**9 143**
Buildings and other fixed structures	–	–	24	–	–	3 632	20 859	16 000	1 000
Machinery and equipment	6 797	6 790	9 441	4 992	5 300	4 504	7 786	9 125	8 143
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 676	9 090	–	–	–	–	–	–	–
Payments for financial assets	–	1	1 121	–	–	–	–	–	–
Total economic classification: Programme (numb	**250 097**	**254 221**	**265 772**	**280 099**	**282 599**	**282 599**	**310 527**	**323 733**	**326 098**

This programme shares 20.0 per cent of the total departmental allocation to fund the following:

- remuneration costs of employees at Head Office level and District level,
- operational costs under goods and services largely for communication costs, running costs of government fleet, maintenance and repair of buildings and related social infrastructure, consumable costs (stationery, cleaning material and other stores items,
- payment of leave gratuities and injury on duty,
- procurement of machinery and equipment of motor vehicles, computers, office furniture and equipment and delivery of infrastructure projects of office accommodation. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

8.1.2. Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2018/19 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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Management and Support	268 812	169 999	54 792	56 283	52 164	52 685	51 971	61 885	65 289
2. Services to Older Persons	40 400	45 159	65 023	61 016	63 616	63 616	67 105	70 710	74 622
3. Services to the Persons with Disabilities	42 617	48 971	54 295	51 376	51 376	51 376	54 730	59 149	63 865
4. HIV and AIDS	45 224	8 839	52 777	53 468	53 468	52 947	54 120	56 643	59 756
5. Social Relief	11 685	5 413	13 573	7 644	7 644	7 644	29 769	27 675	29 198
Total payments and estimates	**408 738**	**278 381**	**240 460**	**229 787**	**228 268**	**228 268**	**257 695**	**276 062**	**292 730**

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**239 339**	**127 357**	**107 994**	**113 289**	**99 975**	**105 603**	**124 528**	**138 507**	**147 566**
Compensation of employees	200 067	104 221	81 350	93 266	90 266	90 266	92 483	105 615	112 869
Goods and services	39 272	23 136	26 644	20 023	9 709	15 337	32 045	32 892	34 697
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**106 313**	**72 882**	**122 338**	**115 349**	**125 593**	**119 965**	**132 228**	**136 254**	**143 791**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761
Households	–	–	–	–	8 844	3 216	10 769	7 611	8 030
Payments for capital assets	**63 086**	**78 049**	**10 128**	**1 149**	**2 700**	**2 700**	**939**	**1 301**	**1 373**
Buildings and other fixed structures	61 329	75 384	8 967	–	1 481	1 481	–	–	–
Machinery and equipment	1 757	2 665	1 161	1 149	1 219	1 219	939	1 301	1 373
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	93	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**408 738**	**278 381**	**240 460**	**229 787**	**228 268**	**228 268**	**257 695**	**276 062**	**292 730**

Under this programme, funds are allocated to fund sector and provincial priorities of older persons persons with disabilities and provision of social relief of distress to affected communities and households. This programme shares an allocation of 16 percent of the total departmental budget to fund the priorities summarized as follows:

- compensation costs of social service professionals including benefits,
- operational costs largely of traveling and accommodation, insurance for subsidized vehicles, costs associated with departmental events with communities to market services and other related operational costs,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to Non Profit Organisations, and provision of temporary relief to households under distress,
- provide sanitary towels for girl child funded from additional allocation of R19.000 million.

8.2.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Management and Support	8 642	31 888	23 157	23 763	23 734	25 721	25 806	27 258	28 755
2. Care and Services to Families	14 336	23 481	33 463	37 106	36 966	37 882	41 369	44 096	47 505
3. Child Care and Protection	79 716	82 162	120 363	146 655	144 794	142 827	145 376	144 385	149 439
4. ECD and Partial Care	207 710	228 347	249 166	266 570	285 336	286 088	293 764	306 606	311 410
5. Child and Youth Care Centres	14 784	33 513	39 767	55 396	54 996	53 308	54 997	62 958	82 335
6. Community-based care services for Children	28 247	57 750	32 156	28 599	29 402	29 402	37 517	47 977	60 022
Total payments and estimates	**353 435**	**457 141**	**498 072**	**558 089**	**575 228**	**575 228**	**598 829**	**633 280**	**679 466**

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**62 652**	**152 318**	**198 393**	**245 123**	**242 516**	**242 516**	**253 495**	**262 442**	**276 581**
Compensation of employees	53 078	139 484	185 669	234 392	231 111	227 648	239 918	247 756	261 211
Goods and services	9 574	12 834	12 724	10 731	11 405	14 868	13 577	14 686	15 370
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**290 702**	**300 966**	**289 099**	**307 816**	**307 816**	**307 816**	**332 374**	**357 365**	**386 965**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 500	–	4 459	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	278 202	300 966	284 640	307 816	307 816	307 816	332 374	357 365	386 965
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**81**	**3 856**	**10 580**	**5 150**	**24 896**	**24 896**	**12 960**	**13 473**	**15 920**
Buildings and other fixed structures	–	3 666	9 603	4 750	24 389	24 389	12 960	13 473	15 920
Machinery and equipment	81	190	977	400	507	507	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**353 435**	**457 141**	**498 072**	**558 089**	**575 228**	**575 228**	**598 829**	**633 280**	**679 466**

This programme shares 32.8 per cent which is the largest allocation of the departmental total budget to fund largely children services which is a key sector priority. Among the key children services provided in partnership with Non Profit organisations funded under this programme is Early Childhood Development which is allocated 40 per cent of the total programme budget. This allocation also constitutes 15.2 percent of the total departmental allocation of 2018/19.

8.3.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Management and support	1 133	27 918	10 128	5 210	8 210	8 286	9 710	10 630	11 437
2. Social Crime Prevention and Support	35 866	51 019	57 325	58 162	58 250	58 174	61 759	62 986	66 451
3. Victim Empowerment	19 024	20 368	27 651	30 137	30 401	30 401	39 959	44 041	47 006
4. Substance Abuse, Prevention and Rehabilitation	29 953	35 696	101 763	118 728	150 685	150 685	64 693	92 393	97 947
Total payments and estimates	**85 976**	**135 001**	**196 867**	**212 237**	**247 546**	**247 546**	**176 121**	**210 050**	**222 841**

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**55 147**	**103 876**	**107 576**	**103 968**	**106 946**	**106 946**	**115 985**	**122 083**	**129 498**
Compensation of employees	38 098	84 584	85 410	86 073	89 073	89 073	96 581	102 420	108 747
Goods and services	17 049	19 292	22 166	17 895	17 873	17 873	19 404	19 663	20 751
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**30 204**	**30 228**	**33 296**	**34 743**	**34 743**	**34 743**	**42 693**	**45 464**	**48 033**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**625**	**897**	**55 995**	**73 526**	**105 857**	**105 857**	**17 443**	**42 503**	**45 310**
Buildings and other fixed structures	–	–	53 819	72 255	104 564	104 564	16 012	41 000	43 725
Machinery and equipment	625	897	2 176	1 271	1 293	1 293	1 431	1 503	1 585
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	**85 976**	**135 001**	**196 867**	**212 237**	**247 546**	**247 546**	**176 121**	**210 050**	**222 841**

This programme shares 11.0 percent of the total departmental budget of 2018/19 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employees item fund remuneration costs and employee benefits costs. The goods and services allocation funds operational costs largely of traveling and accommodation, provision of meals at welfare facilities (one secure care centre and two child and youth care centres).

Transfers and subsidies item allocation funds the financial support to Non-Profit Organisations. On payment for capital assets item, the allocation fund the procurement of machinery of equipment of computers, office furniture and equipment, and delivery of social infrastructure projects of constructing Nkangala Treatment Centre phase two (2) and servicing final accounts of Swartfontein phase two (2).

8.4.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Management and Support	70 745	80 401	83 609	86 035	86 081	84 168	94 084	100 520	108 389
2. Community Mobilisation	101	462	981	500	500	784	500	515	542
3. Institutional capacity building and support for NPOs	4 965	4 500	2 728	3 076	2 876	2 876	2 799	2 927	3 086
4. Poverty Alleviation and Sustainable Livelihoods	14 160	24 250	44 195	37 696	37 664	39 595	34 078	11 574	12 427
5. Community Based Research and Planning	837	2 748	1 655	1 778	1 778	1 486	1 628	1 831	1 929
6. Youth Development	22 654	25 201	26 621	37 873	38 110	38 744	65 477	53 721	56 324
7. Women Development	–	310	1 295	1 281	1 291	1 291	2 145	1 810	1 907
8. Population Policy Promotion	8 595	8 037	7 588	7 558	7 497	6 853	7 701	8 276	8 728
Total payments and estimates	**122 057**	**145 909**	**168 672**	**175 797**	**175 797**	**175 797**	**208 412**	**181 174**	**193 332**

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**96 650**	**109 032**	**106 634**	**106 988**	**107 688**	**107 688**	**116 293**	**125 845**	**135 400**
Compensation of employees	74 801	83 443	87 682	93 070	93 070	93 070	101 731	111 308	120 087
Goods and services	21 849	25 589	18 952	13 918	14 618	14 618	14 562	14 537	15 313
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**24 193**	**35 840**	**57 821**	**50 991**	**50 291**	**50 291**	**47 550**	**23 521**	**24 783**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 000	1 054	300	350	150	150	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072
Households	2 657	3 473	3 574	14 297	14 297	14 297	10 568	4 466	4 711
Payments for capital assets	**1 214**	**1 037**	**4 217**	**17 818**	**17 818**	**17 818**	**44 569**	**31 808**	**33 149**
Buildings and other fixed structures	–	–	3 530	17 200	17 200	17 200	44 127	31 250	32 561
Machinery and equipment	1 214	1 037	687	618	600	600	442	558	588
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	18	18	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**122 057**	**145 909**	**168 672**	**175 797**	**175 797**	**175 797**	**208 412**	**181 174**	**193 332**

This programme share 13.3 per cent to fund development and research sector and provincial priorities briefly outlined as follows:

- remuneration costs of employees together with employee benefits,
- operational costs allocated under goods and services of traveling and accommodation, costs associated with holding provincial youth camps, communication costs, insurance premium for subsidised vehicles and costs associated with departmental events with communities.
- again, this programme provide services in partnership with Non-Profit Organisations of youth and women development
- on payment for capital assets, the allocation funds the constructing two youth developments, planning and design of three youth development centre and procurement of tools of trade for employees namely, computers and office furniture

8.5.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 416	230 736	1 306	226 262	1 187	216 683	1 053	–	1 053	260 058	1 053	283 465	1 053	303 051	1 053	323 144	–	7,5%	39,7%
7 – 10	794	192 145	775	265 408	826	316 478	805	–	805	323 950	811	344 245	811	368 218	811	388 799	0,2%	6,3%	48,5%
11 – 12	80	55 902	79	44 201	82	51 592	76	–	76	67 130	79	53 974	79	57 244	79	60 616	1,3%	-3,3%	8,3%
13 – 16	18	21 604	19	20 151	19	21 449	18	–	18	20 942	23	22 273	23	26 610	23	30 649	8,5%	13,5%	3,5%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**2 308**	**500 387**	**2 179**	**556 022**	**2 114**	**606 202**	**1 952**	**–**	**1 952**	**672 080**	**1 966**	**703 957**	**1 966**	**755 123**	**1 966**	**803 208**	**0,2%**	**6,1%**	**100,0%**
Programme																			
1: Administration	664	134 343	639	144 290	543	150 663	506	–	506	172 023	511	171 244	511	186 024	511	198 294	0,3%	4,9%	24,9%
2: Social Welfare Services	739	200 067	299	104 221	275	81 350	267	–	267	90 266	267	92 483	267	105 615	267	112 869	–	7,7%	13,8%
3: Children and Families	314	53 078	652	139 484	676	185 669	647	–	647	227 648	654	241 918	654	249 756	654	263 211	0,4%	5,0%	33,2%
4: Restorative Services	225	38 098	310	84 584	292	85 410	305	–	305	89 073	307	96 581	307	102 420	307	108 747	0,2%	6,9%	13,5%
5: Development and Research	366	74 801	279	83 443	328	87 682	227	–	227	93 070	227	101 731	227	111 306	227	120 087	–	8,9%	14,5%
Total	**2 308**	**500 387**	**2 179**	**556 022**	**2 114**	**590 774**	**1 952**	**–**	**1 952**	**672 080,0**	**1 966**	**703 957,0**	**1 966**	**755 123,0**	**1 966**	**803 208,0**	**0,2%**	**6,1%**	**100,0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							569	–	569	331 286	706	232 726	706	243 132	706	267 691	7,5%	-6,9%	37,8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							4	–	4	2 498	4	2 510	4	2 510	4	2 648	–	2,0%	0,3%
Legal Professionals							3	–	3	1 873	3	1 873	3	1 873	3	1 976	–	1,8%	0,3%
Social Services Professions							1 191	–	1 191	330 238	1 068	460 663	1 263	501 423	1 263	524 368	2,0%	16,7%	60,8%
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							185	–	185	6 185	185	6 185	185	6 185	185	6 525	–	1,8%	0,8%
Total							**1 952**	**–**	**1 952**	**672 080**	**1 966**	**703 957**	**2 161**	**755 123**	**2 161**	**803 208**	**3,4%**	**6,1%**	**100,0%**

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

9.2. Training

Table 12.19: Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	2 308	2 179	2 114	1 952	1 952	1 952	1 966	1 966	1 966
Number of personnel trained	900	940	896	1 029	1 029	1 029	1 089	1 150	1 213
of which									
Male	370	390	410	431	431	431	455	481	507
Female	530	550	486	599	599	599	633	669	706
Number of training opportunities	235	235	235	247	247	247	261	275	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	205	205	215	215	215	228	240	253
Seminars	30	30	30	32	32	32	33	35	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	26	27	27	27	29	31	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	95	95	100	100	100	106	111	117
Payments on training by programme									
1. Administration	981	1 089	1 179	751	751	420	586	621	667
2. Social Welfare Services	–	305	419	160	160	93	10	11	12
3. Children And Families	–	–	–	–	–	23	25	26	27
4. Restorative Services	–	9	–	10	10	86	80	94	99
5. Development And Research	–	287	731	–	–	59	10	10	11
Total payments on training	**981**	**1 690**	**2 329**	**921**	**921**	**681**	**711**	**762**	**816**

9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**988**	**1 148**	**984**	**1 033**	**1 033**	**1 033**	**1 093**	**1 154**	**1 217**
Sales of goods and services produ	**988**	**1 148**	**854**	**897**	**897**	**897**	**949**	**1 002**	**1 057**
Sales by market establishments	988	1 148	854	897	897	897	949	1 002	1 057
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and o	–	–	130	136	136	136	144	152	160
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**1 081**	**1 200**	**362**	**380**	**380**	**380**	**402**	**425**	**448**
Interest	1 081	1 200	362	380	380	380	402	425	448
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**166**	**470**	**337**	**354**	**354**	**354**	**374**	**395**	**417**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	166	470	337	354	354	354	374	395	417
Financial transactions in assets ar	**540**	**155**	**520**	**546**	**546**	**546**	**578**	**610**	**644**
Total departmental receipts	**2 775**	**2 973**	**2 203**	**2 313**	**2 313**	**2 313**	**2 447**	**2 584**	**2 726**

Table B.3: Payments and estimates by economic classification: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**683 616**	**729 662**	**774 538**	**842 848**	**832 797**	**835 589**	**890 556**	**945 790**	**1 004 212**
Compensation of employees	500 387	556 022	590 774	681 424	675 543	672 080	703 957	755 123	803 208
Salaries and wages	423 534	466 620	495 766	429 294	435 972	481 743	443 647	487 378	505 646
Social contributions	76 853	89 402	95 008	252 130	239 571	190 337	260 311	267 745	297 562
Goods and services	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Administrative fees	1 658	1 274	853	2 114	1 897	1 508	1 923	1 965	2 074
Advertising	3 478	2 103	3 236	2 069	2 103	2 019	2 072	2 169	2 287
Minor Assets	1 729	1 771	1 499	1 073	1 032	1 126	1 125	1 261	1 330
Audit cost: External	4 596	4 497	4 656	3 700	3 700	3 662	3 932	3 988	4 207
Catering: Departmental activities	8 360	3 473	1 473	1 219	956	1 048	1 062	1 138	1 200
Communication (G&S)	13 358	16 172	13 895	12 903	12 803	11 104	14 977	15 607	16 462
Computer services	1 916	4 720	9 377	4 225	8 725	10 289	4 297	4 093	4 318
Consultants and professional services: Busin	2 438	1 518	1 418	1 889	1 793	1 415	1 993	1 993	2 098
Legal costs	28	–	45	113	260	113	120	127	134
Contractors	567	390	1 083	1 712	1 370	816	2 035	1 176	1 241
Agency and support / outsourced services	19 606	17 659	28 862	13 008	11 919	15 658	12 829	11 958	12 614
Fleet services (including government motor tr	14 722	13 143	12 118	13 589	14 040	11 938	14 057	14 456	15 251
Inventory: Clothing material and accessories	–	173	335	269	266	24	315	332	350
Inventory: Farming supplies	249	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 728	1 266	1 152	6 670	673	568	752	838	884
Inventory: Fuel, oil and gas	–	–	–	58	58	58	–	60	63
Inventory: Learner and teacher support mater	–	–	–	12	12	7	–	–	–
Inventory: Materials and supplies	7	–	8	11	11	11	19 000	20 064	21 168
Inventory: Medical supplies	31	26	29	20	20	–	20	20	21
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	91	–	90	30	–	–	–
Consumable supplies	6 654	4 508	4 898	7 744	7 093	8 099	7 527	7 573	7 991
Consumable: Stationery,printing and office su	8 515	10 017	9 473	6 295	6 269	8 410	6 932	6 700	7 067
Operating leases	24 743	24 424	26 073	29 212	29 217	29 592	32 398	31 345	33 069
Property payments	16 808	15 471	16 922	19 008	18 890	14 397	20 515	21 929	23 135
Transport provided: Departmental activity	1 246	1 216	983	1 388	1 600	419	1 594	1 674	1 766
Travel and subsistence	37 007	37 143	36 293	22 306	21 094	33 186	25 727	27 960	29 526
Training and development	1 896	1 089	1 179	1 219	1 782	1 602	863	1 146	1 209
Operating payments	6 472	8 661	6 011	8 135	8 212	5 524	9 003	9 416	9 823
Venues and facilities	4 426	2 338	1 175	1 052	937	702	983	1 060	1 116
Rental and hiring	991	587	627	411	432	184	548	619	600
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**453 208**	**441 177**	**503 799**	**510 526**	**520 070**	**514 442**	**556 472**	**564 299**	**605 360**
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Municipalities	106	101	145	140	140	140	180	189	199
Municipal bank accounts	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	13 500	1 514	5 859	967	767	767	617	650	686
Departmental agencies (non-business entities)	13 500	1 514	5 859	967	767	767	617	650	686
Non-profit institutions	435 255	435 389	494 221	494 252	495 152	495 152	533 508	550 527	590 831
Households	4 347	4 173	3 574	15 167	24 011	18 383	22 167	12 933	13 644
Social benefits	1 690	700	–	870	2 070	2 070	830	856	903
Other transfers to households	2 657	3 473	3 574	14 297	21 941	16 313	21 337	12 077	12 741
Payments for capital assets	**83 479**	**99 719**	**90 385**	**102 635**	**156 571**	**159 407**	**104 556**	**114 210**	**104 895**
Buildings and other fixed structures	61 329	79 050	75 943	94 205	147 634	151 266	93 958	101 723	93 206
Buildings	61 329	79 050	75 919	94 205	147 634	147 634	93 958	101 723	93 206
Other fixed structures	–	–	24	–	–	3 632	–	–	–
Machinery and equipment	10 474	11 579	14 442	8 430	8 919	8 123	10 598	12 487	11 689
Transport equipment	2 832	2 862	4 340	3 965	3 965	2 435	6 182	7 611	6 446
Other machinery and equipment	7 642	8 717	10 102	4 465	4 954	5 688	4 416	4 876	5 243
Software and other intangible assets	11 676	9 090	–	–	18	18	–	–	–
Payments for financial assets	–	95	1 121	–	–	–	–	–	–
Total economic classification	**1 220 303**	**1 270 653**	**1 369 843**	**1 456 009**	**1 509 438**	**1 509 438**	**1 551 584**	**1 624 299**	**1 714 467**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**229 828**	**237 079**	**253 941**	**273 480**	**275 672**	**272 836**	**280 255**	**296 913**	**315 167**
Compensation of employees	134 343	144 290	150 663	174 623	172 023	172 023	173 244	188 024	200 294
Salaries and wages	114 137	121 574	127 052	110 013	118 306	130 150	109 144	133 713	126 186
Social contributions	20 206	22 716	23 611	64 610	53 717	41 873	64 100	54 311	74 108
Goods and services	95 485	92 789	103 278	98 857	103 649	100 813	107 011	108 889	114 873
Administrative fees	478	452	333	1 331	1 271	960	1 024	1 131	1 193
Advertising	1 877	906	1 045	1 654	1 746	1 613	1 661	1 737	1 832
Minor Assets	1 017	783	516	576	535	855	613	733	773
Audit cost: External	4 596	4 497	4 656	3 700	3 700	3 662	3 932	3 988	4 207
Catering: Departmental activities	936	467	281	552	504	415	398	396	418
Communication (G&S)	12 158	12 318	12 866	9 329	9 252	9 476	11 469	11 699	12 343
Computer services	1 916	4 488	7 742	4 225	8 725	9 574	4 297	4 093	4 318
Consultants and professional services: Busin	640	594	980	1 136	1 136	863	1 193	1 153	1 216
Legal costs	28	–	45	113	260	113	120	127	134
Contractors	87	46	978	497	497	495	943	548	578
Agency and support / outsourced services	4 026	1 297	1 005	1 079	1 079	1 006	1 180	1 000	1 055
Fleet services (including government motor tr	14 084	12 581	11 424	12 789	13 240	11 485	13 212	13 550	14 295
Inventory: Food and food supplies	–	–	–	–	–	22	–	–	–
Inventory: Learner and teacher support mater	–	–	–	7	7	7	–	–	–
Inventory: Materials and supplies	–	–	–	11	11	11	–	–	–
Consumable supplies	1 892	1 650	2 734	3 560	3 502	2 411	3 783	3 767	3 974
Consumable: Stationery,printing and office su	6 752	9 018	8 097	3 771	3 771	6 558	4 584	4 185	4 414
Operating leases	24 202	24 321	25 994	28 940	28 990	29 451	32 115	31 041	32 748
Property payments	6 967	9 331	13 515	17 594	17 501	11 945	18 962	20 318	21 435
Transport provided: Departmental activity	298	10	10	–	–	20	–	–	–
Travel and subsistence	10 606	8 338	9 416	5 455	5 414	7 815	5 224	6 826	7 201
Training and development	1 279	305	419	787	824	445	535	800	844
Operating payments	1 007	1 193	618	1 598	1 551	1 477	1 641	1 674	1 766
Venues and facilities	639	194	561	148	128	126	125	118	124
Rental and hiring	–	–	43	5	5	8	–	5	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 796**	**1 261**	**1 245**	**1 627**	**1 627**	**1 627**	**1 627**	**1 695**	**1 788**
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Municipalities	106	101	145	140	140	140	180	189	199
Municipal bank accounts	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	–	460	1 100	617	617	617	617	650	686
Departmental agencies (non-business entities)	–	460	1 100	617	617	617	617	650	686
Households	1 690	700	–	870	870	870	830	856	903
Social benefits	1 690	700	–	870	870	870	830	856	903
Payments for capital assets	**18 473**	**15 880**	**9 465**	**4 992**	**5 300**	**8 136**	**28 645**	**25 125**	**9 143**
Buildings and other fixed structures	–	–	24	–	–	3 632	20 859	16 000	1 000
Buildings	–	–	–	–	–	–	20 859	16 000	1 000
Other fixed structures	–	–	24	–	–	3 632	–	–	–
Machinery and equipment	6 797	6 790	9 441	4 992	5 300	4 504	7 786	9 125	8 143
Transport equipment	2 625	2 862	4 340	3 147	3 147	1 724	5 255	6 637	5 419
Other machinery and equipment	4 172	3 928	5 101	1 845	2 153	2 780	2 531	2 488	2 724
Software and other intangible assets	11 676	9 090	–	–	–	–	–	–	–
Payments for financial assets	–	1	1 121	–	–	–	–	–	–
Total economic classification: Programme (numb	**250 097**	**254 221**	**265 772**	**280 099**	**282 599**	**282 599**	**310 527**	**323 733**	**326 098**

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**239 339**	**127 357**	**107 994**	**113 289**	**99 975**	**105 603**	**124 528**	**138 507**	**147 566**
Compensation of employees	200 067	104 221	81 350	93 266	90 266	90 266	92 483	105 615	112 869
Salaries and wages	167 977	87 085	68 379	58 756	57 263	66 848	58 289	65 938	71 107
Social contributions	32 090	17 136	12 971	34 510	33 003	23 418	34 194	39 677	41 762
Goods and services	39 272	23 136	26 644	20 023	9 709	15 337	32 045	32 892	34 697
Administrative fees	225	171	112	181	103	125	291	174	183
Advertising	241	–	80	128	120	140	132	139	146
Minor Assets	121	231	198	96	96	107	101	93	98
Catering: Departmental activities	2 581	881	202	167	99	101	176	214	225
Communication (G&S)	251	148	128	610	535	154	658	701	739
Consultants and professional services: Busin	–	2	–	–	–	–	–	–	–
Contractors	162	–	17	876	534	63	709	227	239
Agency and support / outsourced services	7 197	3 518	14 369	2 027	974	4 863	968	1 121	1 182
Fleet services (including government motor tr	–	–	190	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	4	–	–	–	–	–	–
Inventory: Food and food supplies	1 480	853	713	5 962	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	19 000	20 064	21 168
Consumable supplies	2 855	1 805	192	694	101	2 484	63	67	71
Consumable: Stationery,printing and office su	298	57	327	162	153	1 189	170	273	289
Operating leases	6	–	–	–	–	–	–	–	–
Property payments	6 607	3 931	21	–	–	–	–	–	–
Transport provided: Departmental activity	774	403	524	667	651	317	699	733	773
Travel and subsistence	11 081	8 308	6 764	5 634	3 732	4 682	6 135	6 006	6 336
Training and development	445	488	29	70	–	47	61	64	68
Operating payments	3 243	2 045	2 296	2 351	2 327	893	2 489	2 482	2 618
Venues and facilities	950	295	217	238	123	50	212	307	323
Rental and hiring	755	–	261	160	161	122	181	227	239
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**106 313**	**72 882**	**122 338**	**115 349**	**125 593**	**119 965**	**132 228**	**136 254**	**143 791**
Non-profit institutions	106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761
Households	–	–	–	–	8 844	3 216	10 769	7 611	8 030
Social benefits	–	–	–	–	1 200	1 200	–	–	–
Other transfers to households	–	–	–	–	7 644	2 016	10 769	7 611	8 030
Payments for capital assets	**63 086**	**78 049**	**10 128**	**1 149**	**2 700**	**2 700**	**939**	**1 301**	**1 373**
Buildings and other fixed structures	61 329	75 384	8 967	–	1 481	1 481	–	–	–
Buildings	61 329	75 384	8 967	–	1 481	1 481	–	–	–
Machinery and equipment	1 757	2 665	1 161	1 149	1 219	1 219	939	1 301	1 373
Other machinery and equipment	1 757	2 665	1 161	1 149	1 219	1 219	939	1 301	1 373
Payments for financial assets	–	93	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**408 738**	**278 381**	**240 460**	**229 787**	**228 268**	**228 268**	**257 695**	**276 062**	**292 730**

Table B.3(iii): Payments and estimates by economic classification: Children and Families

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**62 652**	**152 318**	**198 393**	**245 123**	**242 516**	**242 516**	**253 495**	**262 442**	**276 581**
Compensation of employees	53 078	139 484	185 669	234 392	231 111	227 648	239 918	247 756	261 211
Salaries and wages	45 171	116 278	154 282	147 666	145 395	164 592	151 228	154 571	163 824
Social contributions	7 907	23 206	31 387	86 726	85 716	63 056	88 690	93 185	97 387
Goods and services	9 574	12 834	12 724	10 731	11 405	14 868	13 577	14 686	15 370
Administrative fees	119	55	125	185	141	80	168	184	194
Advertising	37	41	302	187	187	32	279	293	309
Minor Assets	–	–	156	73	73	2	76	79	83
Catering: Departmental activities	909	673	61	104	50	70	100	104	110
Communication (G&S)	119	176	192	337	322	112	290	411	433
Computer services	–	–	–	–	–	9	–	–	–
Consultants and professional services: Busin	–	–	12	–	–	–	–	–	–
Contractors	25	17	9	111	111	–	115	119	126
Agency and support / outsourced services	2 574	2 763	3 680	2 538	2 998	2 484	2 253	2 370	2 500
Fleet services (including government motor tr	3	–	–	150	150	–	159	168	177
Inventory: Clothing material and accessories	–	19	144	145	145	–	153	162	171
Inventory: Farming supplies	249	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	198	230	400	400	294	429	499	526
Inventory: Learner and teacher support mater	–	–	–	5	5	–	–	–	–
Inventory: Materials and supplies	–	–	5	–	–	–	–	–	–
Inventory: Medical supplies	3	–	–	–	–	–	–	–	–
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Consumable supplies	500	213	512	384	387	315	382	361	381
Consumable: Stationery,printing and office su	79	469	359	568	568	139	622	683	719
Operating leases	25	17	–	44	44	–	47	50	53
Property payments	1 527	697	1 135	349	349	653	434	436	460
Transport provided: Departmental activity	73	134	181	215	215	–	211	222	234
Travel and subsistence	2 812	5 876	4 683	3 237	3 473	9 138	6 132	6 644	6 889
Operating payments	303	1 343	698	1 593	1 676	1 384	1 568	1 733	1 828
Venues and facilities	217	142	140	106	91	156	60	63	66
Rental and hiring	–	–	100	–	20	–	99	105	111
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**290 702**	**300 966**	**289 099**	**307 816**	**307 816**	**307 816**	**332 374**	**357 365**	**386 965**
Departmental agencies and accounts	12 500	–	4 459	–	–	–	–	–	–
Departmental agencies (non-business entities)	12 500	–	4 459	–	–	–	–	–	–
Non-profit institutions	278 202	300 966	284 640	307 816	307 816	307 816	332 374	357 365	386 965
Payments for capital assets	**81**	**3 856**	**10 580**	**5 150**	**24 896**	**24 896**	**12 960**	**13 473**	**15 920**
Buildings and other fixed structures	–	3 666	9 603	4 750	24 389	24 389	12 960	13 473	15 920
Buildings	–	3 666	9 603	4 750	24 389	24 389	12 960	13 473	15 920
Machinery and equipment	81	190	977	400	507	507	–	–	–
Other machinery and equipment	81	190	977	400	507	507	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**353 435**	**457 141**	**498 072**	**558 089**	**575 228**	**575 228**	**598 829**	**633 280**	**679 466**

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**55 147**	**103 876**	**107 576**	**103 968**	**106 946**	**106 946**	**115 985**	**122 083**	**129 498**
Compensation of employees	38 098	84 584	85 410	86 073	89 073	89 073	96 581	102 420	108 747
Salaries and wages	32 017	70 316	71 294	54 226	56 375	57 740	60 854	63 421	68 511
Social contributions	6 081	14 268	14 116	31 847	32 698	31 333	35 727	38 999	40 236
Goods and services	17 049	19 292	22 166	17 895	17 873	17 873	19 404	19 663	20 751
Administrative fees	106	67	71	150	109	165	190	202	214
Advertising	142	133	478	50	–	231	–	–	–
Minor Assets	427	752	527	240	240	90	255	272	287
Catering: Departmental activities	1 048	361	159	92	77	333	69	76	80
Communication (G&S)	251	279	234	543	607	306	638	720	761
Computer services	–	232	–	–	–	–	–	–	–
Consultants and professional services: Busin	–	–	–	–	–	449	–	–	–
Contractors	72	2	11	30	30	70	15	15	16
Agency and support / outsourced services	5 746	7 024	7 521	6 208	5 752	5 507	7 167	6 588	6 951
Fleet services (including government motor tr	635	562	504	650	650	453	686	738	779
Inventory: Clothing material and accessories	–	154	187	124	121	24	162	170	179
Inventory: Food and food supplies	248	215	209	308	273	252	323	339	358
Inventory: Fuel, oil and gas	–	–	–	58	58	58	–	60	63
Inventory: Materials and supplies	7	–	3	–	–	–	–	–	–
Inventory: Medical supplies	28	26	29	20	20	–	20	20	21
Inventory: Other supplies	–	–	91	–	90	30	–	–	–
Consumable supplies	1 227	764	1 146	2 983	2 980	2 058	3 167	3 240	3 419
Consumable: Stationery,printing and office su	1 185	229	208	861	861	346	875	915	966
Operating leases	510	86	79	228	183	141	236	254	268
Property payments	1 706	1 512	2 251	1 065	1 040	1 799	1 119	1 175	1 240
Transport provided: Departmental activity	55	17	32	212	440	48	314	331	349
Travel and subsistence	2 496	4 625	7 007	2 972	3 096	4 410	3 050	3 422	3 611
Training and development	58	9	–	37	116	15	–	–	–
Operating payments	578	2 219	1 240	915	971	953	1 001	1 042	1 100
Venues and facilities	498	24	71	109	119	81	69	34	36
Rental and hiring	26	–	108	40	40	54	48	50	53
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**30 204**	**30 228**	**33 296**	**34 743**	**34 743**	**34 743**	**42 693**	**45 464**	**48 033**
Non-profit institutions	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Payments for capital assets	**625**	**897**	**55 995**	**73 526**	**105 857**	**105 857**	**17 443**	**42 503**	**45 310**
Buildings and other fixed structures	–	–	53 819	72 255	104 564	104 564	16 012	41 000	43 725
Buildings	–	–	53 819	72 255	104 564	104 564	16 012	41 000	43 725
Machinery and equipment	625	897	2 176	1 271	1 293	1 293	1 431	1 503	1 585
Transport equipment	207	–	–	818	818	711	927	974	1 027
Other machinery and equipment	418	897	2 176	453	475	582	504	529	558
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**85 976**	**135 001**	**196 867**	**212 237**	**247 546**	**247 546**	**176 121**	**210 050**	**222 841**

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**96 650**	**109 032**	**106 634**	**106 988**	**107 688**	**107 688**	**116 293**	**125 845**	**135 400**
Compensation of employees	74 801	83 443	87 682	93 070	93 070	93 070	101 731	111 308	120 087
Salaries and wages	64 232	71 367	74 759	58 633	58 633	62 413	64 132	69 735	76 018
Social contributions	10 569	12 076	12 923	34 437	34 437	30 657	37 600	41 573	44 069
Goods and services	21 849	25 589	18 952	13 918	14 618	14 618	14 562	14 537	15 313
Administrative fees	730	529	212	267	273	178	250	274	290
Advertising	1 181	1 023	1 331	50	50	3	–	–	–
Minor Assets	164	5	102	88	88	72	80	84	89
Catering: Departmental activities	2 886	1 091	770	304	226	129	319	348	367
Communication (G&S)	579	3 251	475	2 084	2 087	1 056	1 922	2 076	2 186
Computer services	–	–	1 635	–	–	706	–	–	–
Consultants and professional services: Busin	1 798	922	426	753	657	103	800	840	882
Contractors	221	325	68	198	198	188	253	267	282
Agency and support / outsourced services	63	3 057	2 287	1 156	1 116	1 798	1 261	879	926
Consumable supplies	180	76	314	123	123	831	132	138	146
Consumable: Stationery,printing and office su	201	244	482	933	916	178	681	644	679
Property payments	1	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	46	652	236	294	294	34	370	388	410
Travel and subsistence	10 012	9 996	8 423	5 008	5 379	7 141	5 186	5 062	5 489
Training and development	114	287	731	325	842	1 095	267	282	297
Operating payments	1 341	1 861	1 159	1 678	1 687	817	2 304	2 485	2 511
Venues and facilities	2 122	1 683	186	451	476	289	517	538	567
Rental and hiring	210	587	115	206	206	–	220	232	192
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**24 193**	**35 840**	**57 821**	**50 991**	**50 291**	**50 291**	**47 550**	**23 521**	**24 783**
Departmental agencies and accounts	1 000	1 054	300	350	150	150	–	–	–
Departmental agencies (non-business entities)	1 000	1 054	300	350	150	150	–	–	–
Non-profit institutions	20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072
Households	2 657	3 473	3 574	14 297	14 297	14 297	10 568	4 466	4 711
Other transfers to households	2 657	3 473	3 574	14 297	14 297	14 297	10 568	4 466	4 711
Payments for capital assets	**1 214**	**1 037**	**4 217**	**17 818**	**17 818**	**17 818**	**44 569**	**31 808**	**33 149**
Buildings and other fixed structures	–	–	3 530	17 200	17 200	17 200	44 127	31 250	32 561
Buildings	–	–	3 530	17 200	17 200	17 200	44 127	31 250	32 561
Machinery and equipment	1 214	1 037	687	618	600	600	442	558	588
Other machinery and equipment	1 214	1 037	687	618	600	600	442	558	588
Software and other intangible assets	–	–	–	–	18	18	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**122 057**	**145 909**	**168 672**	**175 797**	**175 797**	**175 797**	**208 412**	**181 174**	**193 332**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Administrative fees	1 658	1 274	853	2 114	1 897	1 508	1 923	1 965	2 074
Advertising	3 478	2 103	3 236	2 069	2 103	2 019	2 072	2 169	2 287
Minor Assets	1 729	1 771	1 499	1 073	1 032	1 126	1 125	1 261	1 330
Audit cost: External	4 596	4 497	4 656	3 700	3 700	3 662	3 932	3 988	4 207
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	8 360	3 473	1 473	1 219	956	1 048	1 062	1 138	1 200
Communication (G&S)	13 358	16 172	13 895	12 903	12 803	11 104	14 977	15 607	16 462
Computer services	1 916	4 720	9 377	4 225	8 725	10 289	4 297	4 093	4 318
Consultants and professional services: Busin	2 438	1 518	1 418	1 889	1 793	1 415	1 993	1 993	2 098
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	28	–	45	113	260	113	120	127	134
Contractors	567	390	1 083	1 712	1 370	816	2 035	1 176	1 241
Agency and support / outsourced services	19 606	17 659	28 862	13 008	11 919	15 658	12 829	11 958	12 614
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	14 722	13 143	12 118	13 589	14 040	11 938	14 057	14 456	15 251
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	173	335	269	266	24	315	332	350
Inventory: Farming supplies	249	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 728	1 266	1 152	6 670	673	568	752	838	884
Inventory: Fuel, oil and gas	–	–	–	58	58	58	–	60	63
Inventory: Learner and teacher support mater	–	–	–	12	12	7	–	–	–
Inventory: Materials and supplies	7	–	8	11	11	11	19 000	20 064	21 168
Inventory: Medical supplies	31	26	29	20	20	–	20	20	21
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	91	–	90	30	–	–	–
Consumable supplies	6 654	4 508	4 898	7 744	7 093	8 099	7 527	7 573	7 991
Consumable: Stationery,printing and office su	8 515	10 017	9 473	6 295	6 269	8 410	6 932	6 700	7 067
Operating leases	24 743	24 424	26 073	29 212	29 217	29 592	32 398	31 345	33 069
Property payments	16 808	15 471	16 922	19 008	18 890	14 397	20 515	21 929	23 135
Transport provided: Departmental activity	1 246	1 216	983	1 388	1 600	419	1 594	1 674	1 766
Travel and subsistence	37 007	37 143	36 293	22 306	21 094	33 186	25 727	27 960	29 526
Training and development	1 896	1 089	1 179	1 219	1 782	1 602	863	1 146	1 209
Operating payments	6 472	8 661	6 011	8 135	8 212	5 524	9 003	9 416	9 823
Venues and facilities	4 426	2 338	1 175	1 052	937	702	983	1 060	1 116
Rental and hiring	991	587	627	411	432	184	548	619	600
.....									
Total economic classification	**183 229**	**173 640**	**183 764**	**161 424**	**157 254**	**163 509**	**186 599**	**190 667**	**201 004**

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Integrated Grant for provinces

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**–**	**2 000**	**2 000**	**2 000**	**2 000**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	2 000	2 000	2 000	2 000	–	–
Property payments	–	–	–	2 000	2 000	2 000	2 000	–	–
Transfers and subsidies	**2 206**	**2 000**	**2 009**	**–**	**–**	**–**	**–**	**–**	**–**
Households	2 206	2 000	2 009	–	–	–	–	–	–
Other transfers to households	2 206	2 000	2 009	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**2 206**	**2 000**	**2 009**	**2 000**	**2 000**	**2 000**	**2 000**	**–**	**–**

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for provinces (Incentive)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**–**	**–**	**64**	**64**	**64**	**30**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	64	64	64	30	–	–
Administrative fees	–	–	–	3	3	3	–	–	–
Agency and support / outsourced services	–	–	–	31	31	31	–	–	–
Consumable: Stationery,printing and office su	–	–	–	3	3	3	–	–	–
Travel and subsistence	–	–	–	27	27	27	30	–	–
Transfers and subsidies	**3 806**	**15 049**	**33 732**	**27 045**	**27 045**	**27 045**	**25 018**	**–**	**–**
Non-profit institutions	3 806	15 049	33 732	17 611	17 611	17 611	18 482	–	–
Households	–	–	–	9 434	9 434	9 434	6 536	–	–
Social benefits	–	–	–	9 434	9 434	9 434	–	–	–
Other transfers to households	–	–	–	–	–	–	6 536	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**3 806**	**15 049**	**33 732**	**27 109**	**27 109**	**27 109**	**25 048**	**–**	**–**

Table B.4(d): Payments and estimates by economic classification: Early Childhood Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**–**	**–**	**2 100**	**2 100**	**2 100**	**2 467**	**2 707**	**3 070**
Compensation of employees	–	–	–	1 924	1 924	1 924	2 097	2 270	2 384
Salaries and wages	–	–	–	1 212	1 212	1 212	1 385	1 432	1 502
Social contributions	–	–	–	712	712	712	712	838	882
Goods and services	–	–	–	176	176	176	370	437	686
Travel and subsistence	–	–	–	176	176	176	370	437	686
Transfers and subsidies	**–**	**–**	**–**	**23 699**	**23 699**	**23 699**	**39 531**	**41 637**	**44 245**
Non-profit institutions	–	–	–	23 699	23 699	23 699	39 531	41 637	44 245
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**–**	**–**	**25 799**	**25 799**	**25 799**	**41 998**	**44 344**	**47 315**

Table B.4(e): Payments and estimates by economic classification: Social Work Emplyment Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**–**	**–**	**–**	**14 948**	**14 948**	**14 948**	**16 177**	**17 482**	**18 653**
Compensation of employees	–	–	–	14 948	14 948	14 948	16 177	17 482	18 653
Salaries and wages	–	–	–	9 417	9 417	9 417	10 183	10 997	11 861
Social contributions	–	–	–	5 531	5 531	5 531	5 994	6 485	6 792
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**–**	**–**	**14 948**	**14 948**	**14 948**	**16 177**	**17 482**	**18 653**

Table B.5: SOCIAL DEVELOPMENT - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
1	Substance abuse and rehabilitation Treatment Centre.	Nkangala Treatment Centre (Phase 1)	Implementation	Emalahleni	01/04/2013	28/02/2019	Equitable share	RESTORATIVE SERVICES	Individual	127 434	15 489	12 863	–	–
2	Substance abuse and rehabilitation Treatment Centre.	Nkangala Treatment Centre (Phase 2)	Planning	Emalahleni	01/04/2019	31/03/2022	Equitable share	RESTORATIVE SERVICES	Individual	151 000	–	–	40 000	43 725
3	Office Building	Embalenhle branch office	Identification	Govan Mbeki	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	27 000	–	14 000	16 000	–
4	Office Building	Kriel Branch Office	Identification	Emalahleni	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	24 000	–	1 800	–	–
5	Substance abuse and rehabilitation Treatment Centre.	Swartfontein Treatment Centre (Phase II)	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share	RESTORATIVE SERVICES	Individual	51 604	6 980	3 149	1 000	–
6	ECD Centre	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/05/2017	Equitable share	Children and Families	Individual	10 487	2 375	7 752	240	–
7	ECD Centre	Standerton ECD Centre	Planning	Lekwa	01/07/2017	31/12/2017	Equitable share	Children and Families	Individual	6 776	66	4 131	240	–
8	ECD Centre	Siyabuswa ECD Centre	Planning	Dr JS Moroka	01/11/2016	30/06/2017	Equitable share	Children and Families	Individual	5 530	1 572	249	–	–
9	ECD Centre	Ermelo ECD Centre	Planning	Msukaligwa	01/10/2016	31/05/2017	Equitable share	Children and Families	Individual	5 559	126	250	–	–
10	ECD Centre	Manzini ECD Centre	Planning	Nkomazi	01/04/2017	39/11/2017	Equitable share	Children and Families	Individual	7 362	586	331	–	–
11	ECD Centre	Tweefontein ECD Centre	Planning	Thembisile	01/01/2017	30/08/2017	Equitable share	Children and Families	Individual	5 496	85	247	–	–
12	Youth Centre	Daantjie YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	Individual	29 956	2 020	21 600	5 400	–
13	Youth Centre	Msogwaba YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Development and Research	Individual	27 379	1 510	19 527	8 473	–
14	Lease of Office Building	Emalahleni Sub-District Office	Existing structure	Emalahleni	01/10/2014	30/09/2017	Equitable share	ADMINISTRATION	Individual	2 448	–	–	–	–
15	Lease of Office Building	Nkangala District Office	Existing structure	Emalahleni	01/10/2014	30/09/2017	Equitable share	ADMINISTRATION	Individual	3 312	–	–	–	–
16	Office Building	Leroro Branch Office	Planning	Thaba-tshwe u	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	–	–	1 800	–	–
17	Office Building	Elukwatini Branch Office	Planning	Albert Luthuli	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	–	–	1 459	–	–
18	Office Building	Verena Branch Office	Planning	Thembisile Hani	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	–	–	1 800	–	–
19	Youth Centre	Nkangala Youth Development Centre	Initiation	0	01/04/2018	31/12/2021	Equitable share	Development and Research	Individual	–	–	1 000	15 377	2 561
20	Youth Centre	Bushbuckridge Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	–	–	1 000	1 000	15 000
21	Youth Centre	Gert Sibande Youth Development Centre	Initiation	0	01/04/2018	31/03/2022	Equitable share	Development and Research	individual	–	–	1 000	1 000	15 000
22	Children's Home	Thulamahashe Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	Individual	–	–	–	12 993	15 920
23	Office Building	Thaba tshwe u Sub-district Office	Initiation	Thaba-tshwe u	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	–	1 000
Total New infrastructure assets										**485 343**	**30 809**	**93 958**	**101 723**	**93 206**

2. Upgrades and additions														
Total Upgrades and additions										**–**	**–**	**–**	**–**	**–**
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										**–**	**–**	**–**	**–**	**–**
4. Maintenance and repairs														
1	Facility Maintenance	Maintanance	Identification	whole province	01/04/2017	31/03/2021	Equitable share	ADMINISTRATION	Individual	–	9 758	8 628	9 111	9 612
Total Maintenance and repairs										**–**	**9 758**	**8 628**	**9 111**	**9 612**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										**–**	**–**	**–**	**–**	**–**
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										**–**	**–**	**–**	**–**	**–**
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										**–**	**–**	**–**	**–**	**–**
8. Infrastructure leases														
1	Lease of Office Building	Sonjoy Building	Existing structure	Mbombela	01/06/2010	30/06/2020	Equitable share	SOCIAL WELFARE SERVICES	Individual	159 340	–	22 839	25 580	26 987
Total Infrastructure leases										**159 340**	**–**	**22 839**	**25 580**	**26 987**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										**–**	**–**	**–**	**–**	**–**
Total SOCIAL DEVELOPMENT Infrastructure										**644 683**	**40 567**	**125 425**	**136 414**	**129 805**

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

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Social Welfare Services										
Management and Support	Management and Support	–	–	978	1 200	–	–	1 400	1 400	1 477
Services to Older Persons	Services to Older Persons	33 335	36 026	44 736	38 761	41 361	41 361	43 371	46 271	48 839
Services to Persons with Disabilitie	Services to persons with disabilitie	33 672	35 950	37 060	36 492	36 492	36 492	37 592	41 052	43 330
HIV and AIDS	HIV and AIDS	39 306	906	39 564	38 896	38 896	38 896	39 096	39 920	42 115
Total departmental transfers to other entities		**106 313**	**72 882**	**122 338**	**115 349**	**116 749**	**116 749**	**121 459**	**128 643**	**135 761**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Children and Families										
Care and servicest to Familes	Care and support to families	3 737	3 477	3 421	3 774	3 774	3 774	3 856	3 838	4 011
Child care and protection services	Child care and protection services	56 127	26 497	27 827	26 600	26 600	26 600	26 670	26 648	28 114
ECD and Partial care	ECD and Partial care	190 091	189 569	197 705	221 091	221 091	221 091	236 390	244 667	258 667
Community Based Care Services	Community Based Care Services	28 247	57 750	30 118	28 599	28 599	28 599	38 363	47 977	60 022
Child and Youth Care Centres	Child and Youth Care Centres	–	23 673	25 569	27 752	27 752	27 752	27 941	34 275	36 151
Total departmental transfers to other entities		**278 202**	**300 966**	**284 640**	**307 816**	**307 816**	**307 816**	**333 220**	**357 405**	**386 965**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	8 215	9 251	9 813	10 553	10 553	10 553	10 765	11 008	11 613
Victim Empowerment Programme	Victim empowerment programme	11 157	10 006	11 050	12 028	12 028	12 028	19 650	22 178	23 467
Substance Abuse, Prevention Trea	Substance abuse, prevention and	10 832	10 971	12 433	12 162	12 162	12 162	12 278	12 278	12 953
Total departmental transfers to other entities		**30 204**	**30 228**	**33 296**	**34 743**	**34 743**	**34 743**	**42 693**	**45 464**	**48 033**

R thousand	Sub programme	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Development and research										
Youth Development	Youth development	14 224	15 380	18 429	17 000	17 000	17 000	17 500	18 025	18 987
Poverty Alleviation and Sustainable	Poverty alleviation and Sustainable	6 312	15 933	35 518	18 844	18 844	18 844	18 482	–	–
Institutional Capacity building and s	Institutional capacity and building	–	–	–	–	–	–	–	–	–
Women Development	Women Development	–	–	–	500	–	–	1 000	1 030	1 085
Total departmental transfers to other entities		**20 536**	**31 313**	**53 947**	**36 344**	**35 844**	**35 844**	**36 982**	**19 055**	**20 072**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	**106**	**101**	**145**	**140**	**140**	**140**	**180**	**189**	**199**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	106	101	145	140	140	140	180	189	199
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local g	**106**	**101**	**145**	**140**	**140**	**140**	**180**	**189**	**199**

Vote 13

Human Settlements

To be appropriated by Vote in 2018/19	R 1 774 080 000
Direct Charge	R0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human settlements

1. Overview

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, construction of houses, issuing of title deeds, resolution of rental dispute and other socio-economic facilities for poor communities;
- Collaboration with other state department in delivery public facilities
- Collaboration with the private sector and other government agencies

Strategic objectives and strategic policy directions

Strategic Objective 1: To achieve clean audit outcome through good governance, leadership and management by 2020
Objective Statement: To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department
Baseline: Unqualified audit outcome
Justification: Administration exists to provide support to the service delivery components
Links: This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

Strategic Objective 2: To deliver quality human settlements projects that fully comply with South African National Standard (SANS).
Objective Statement: To deliver human settlements projects that are quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.
Baseline: 99 percent of human settlements fully meet the SANS
Justification: This objective will contribute towards elimination of poor quality houses
Links: This objective will contribute towards improved household livelihood.

Strategic Objectives 3: To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.
Objective Statement: To ensure that poor people without shelter have access to housing and basic services
Baseline: Housing backlog is 197 196; and 91 per cent and 53 per cent for water and sanitation respectively; 41 per cent on Refuse removal and 81 percent on electricity
Justification: This objective will contribute towards eradication of informal settlements and bucket system
Links: The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

Strategic Objective 4: Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020.
Objective Statement: To ensure that poor people without shelter have access to housing, basic services and security of tenure.
Baseline: The estimated figure of informal settlements is at 108 and a backlog of 91 per cent and 53 per cent for water and sanitation; 41 per cent on Refuse removal and 81 per cent on electricity
Justification: This objective will contribute towards eradication of informal settlements and bucket system
Links: The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

Strategic Objective 5: To create 10 000 jobs opportunities through Human Settlements programmes by 2020
Objective Statement: To create 10 000 job opportunities through the creation of integrated sustainable human settlements by 2020
Baseline: No audited number of jobs opportunities created integrated sustainable human settlements projects
Justification: Human settlements projects are a contributor of government objective of job creation
Links: The objective is linked to the national and provincial priorities

Strategic Objective 6: To increase households access to tenure security and land rights by 80 000 by 2020
Objective Statement: To increase the number of people with tenure security and communal land rights
Baseline: 18 650 title deeds were transferred
Justification: The deeds transfer are necessary for economic empowerment of people
Links: The objective will contribute towards the sustainable livelihoods of households

Policy Mandates

Habitat Agenda
In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals,

principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country’s jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence,

the Department is in full swing to support undertaking to have 30% of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan
The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)
The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)
The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;
- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement:

Reconstruction and Development Programme (RDP) of 1994
It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014
It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955
It identified housing as a right and indicates that all shall be decently housed.

The Ruling Party Manifesto
The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.
Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

Core functions and responsibilities

Servicing of sites and construction of houses and other socio-economic facilities;
Collaboration with other state departments in the delivery of public facilities;
Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 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

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

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire 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.

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 (2017/18)

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 2 026 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 plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

3. Outlook for the coming financial year (2018/19)

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 48 000 title deeds. The Department

plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation.

The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

Nkangala District

In Emalahleni Local Municipality, the Department project to provide finance linked assistance to 20 individuals, purchase land parcels, construct 1800 housing units in Siyanqoba, construct 584 housing units in Empumelelweni and construct 220 housing units in Duvha Park.

In Steve Tshwete Local Municipality, the Department aims to subsidise 20 individuals with finance linked, install municipal services to 245 sites in Rockdale and construct 155 top structures, construct 344 top structures Siyathuthuka, construct 100 housing units in Doornkop as well as construct 100 housing units in Newtown.

The Department further intends to construct 250 housing units in Siyabuswa, DR JS Moroka Local Municipality construct 350 top structures as well as a community hall and a child care centre in Botleng while at Victor Khanye Local Municipality. The Department will also construct 25 housing units in KwaMhlanga, Thembisile Hani Local Municipality.

Gert Sibande District

The Department plans to install municipal services to 501 sites in Vukuzakhe, construct 300 housing units Wakkerstroom and construct 100 housing units in Ezamokuhle (all in Dr Pixley Ka Seme Local Municipality). In Chief Albert Luthuli Local Municipality, the Department plans to construct 100 top structures in Carolina and construct 50 top structures in Emanzana (Badplaas).

Further 626 housing units were planned for construction in Msukaligwa Local Municipality, broken down to 516 top structures in Wesselton Extension 6 and construct 110 top structures in Grey's Farm. The Mkhondo Local Municipality will benefit the installation of municipal services in 300 sites at Dinkiesdorp (Mabola) as well as construction of 50 top structures in Driefontein.

In Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 807 sites are planned as well as servicing of 500 sites in Mzinoni Extension 11. 400 top structures are planned for construction in Embalenhle Extension 22 as well as construction of 100 top structures in Embalenhle Extension 18. The Department further intends to provide finance linked subsidies to 30 individuals in Embalenhle Extension 10 as well as construction of 100 Community Residential Units in Tsalanang.

In Dipaliseng Local Municipality, the Department plans to construct 500 top structures in Siyathemba (Balfour) and 100 top structures in Grootvlei (Balfour). The Lekwa Local Municipality will benefit the construction of 350 top structures in Standerton Extension 8 and 60 Community Residential Units in Standerton Extension 8 as well.

Ehlanzeni District

Construction of 760 Top structures are planned for Thaba Chweu Local Municipality, wherein 80 housing units will be constructed in Sabie, 600 top structures in Mashishing

Extension 6&8, 80 top structures in Matibidi and Moremela as well as provision of finance linked subsidies to 50 individuals in Mashishing.

Under Nkomazi Local Municipality, 50 individuals from Malelane Extension 21 will receive support for finance linked individual subsidies and a construction of a community as well as construction of 50 top structures in Schoemansdal, construction of 70 top structures in Mjejane Extension 1. 8 communities in Nkomazi Municipality will further share 545 housing units to be constructed in the municipality.

The Department intends to provide 50 individuals with finance linked individual subsidies in Tekwane South of Mbombela Local Municipality. 300 top structures are planned to be constructed in Tekwane South and a further construction of 557 top structures planned in Emjindini Extension 11, 17, 18 &19. A construction of 200 top structures is anticipated in Shabalala, Nyongane, Gutshwa and Manyeveni under Mbombela Local Municipality.

Installation of municipal services is projected in Mkhuhlu (Malubane) under the Bushbuckridge Local Municipality with a construction of 57 top structures in Lillydale A as well as construction of 220 top structures in Mashonamini, Casteel, and Ward 7, 14, 17 & 37.

Millitary Veterans Houses

The Department plans to construct 57 top structures of Military Veterans in Ehlanzeni District (All municipalities in the district), 14 top structure of Military Veterans in Gert Sibande District (Msukaligwa Local Municipality - Ermelo), and 16 top structures of Military Veterans in Nkangala District, Emalahleni Local Municipality (Siyanqoba).

The following projects will be at planning phase during 2018/19 financial year:

- Dr Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5 million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1 million
- Nkomazi Local Municipality, Kamhlushwa, layout plans and designs for servicing of sites at R0.5 million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million
- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

4. Reprioritisation

The Department has realised pressures on Compensation of Employees. The Cuban professionals were previously compensated from the Human Settlements Development Grant which has changed with effect from April 2018 to be compensated from current payments of the operational budget. This has effectively increased the compensation of employees by R9 million. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which was previously funded by the Human Settlements

Development Grant. These movements were not anticipated from the budget thus put the Department on Budgetary pressures.

The department has reprioritised the 2018 MTEF budget to align with the national and provincial specific integrated human settlements, this in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities. However, the budget is aligned with the priority of the three mining towns (Emalahleni, Steve Tshwete and Thaba Chweu) where the budget is primarily focussed.

5. Procurement

The Department of Human Settlements shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders.

The department is also in a process of appointing suitably qualified town planning and engineering professionals in order to build its capacity to plan and implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three-year procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Equitable share	545 119	480 643	663 195	250 308	332 326	332 326	261 309	274 173	305 964
Conditional grants	1 216 690	1 267 162	1 316 657	1 395 774	1 407 662	1 407 662	1 332 771	1 377 458	1 465 040
Human Settlements Development Grant	*1 216 690*	*1 265 162*	*1 314 645*	*1 395 774*	*1 407 662*	*1 407 662*	*1 278 427*	*1 322 832*	*1 407 412*
Title Deeds Restoration Grant	–	–	–	–	–	–	*51 734*	*54 626*	*57 628*
Expanded Public Works Programme Incentive Grant for Provinces	–	*2 000*	*2 012*	–	–	–	*2 610*	–	–
Own Revenue	–	–	–	–	–	–	30 000	15 840	–
Other	–	–	–	–	–	–	150 000	–	–
Total receipts	**1 761 809**	**1 747 805**	**1 979 852**	**1 646 082**	**1 739 988**	**1 739 988**	**1 774 080**	**1 667 471**	**1 771 004**
Total payments	**1 757 403**	**1 702 629**	**1 964 923**	**1 646 082**	**1 739 988**	**1 739 988**	**1 774 080**	**1 667 471**	**1 771 004**
Surplus/(deficit) before financing	4 406	45 176	14 929	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	111 270	70 380	–						
Surplus/(deficit) after financing	**115 676**	**115 556**	**14 929**	**–**	**–**	**–**	**–**	**–**	**–**

6.2. Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**108**	**114**	**128**	**126**	**126**	**129**	**126**	**126**	**133**
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 906	1 800	5 481	2 180	2 180	2 255	2 450	2 680	2 827
Sales of capital assets	–	–	57	–	–	–	–	–	–
Financial transactions in assets and	164	198	73	29	29	364	37	27	28
Total departmental receipts	**2 178**	**2 112**	**5 739**	**2 335**	**2 335**	**2 748**	**2 613**	**2 833**	**2 988**

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant. Therefore, the department does not provide services that result in levies being charged.

6.3. Donor funding

The department does not have donor funding.

7. Payment summary

7.1. Key assumptions

The following assumptions underpins the budget:

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of soci0-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

7.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Administration	123 717	124 886	136 914	144 254	146 280	146 280	149 590	150 686	160 374
2. Housing Needs, Research and Planning	319 432	34 974	38 854	40 015	41 680	41 680	221 306	61 510	65 282
3. Housing Development	1 310 603	1 539 286	1 789 155	1 458 122	1 552 028	1 552 028	1 333 832	1 381 491	1 467 333
4. Housing Asset Management	3 651	3 483	–	3 691	–	–	69 352	73 784	78 015
Total payments and estimates:	**1 757 403**	**1 702 629**	**1 964 923**	**1 646 082**	**1 739 988**	**1 739 988**	**1 774 080**	**1 667 471**	**1 771 004**

7.3. Summary of economic classification

The overall budget has shown an increase of 7.8 per cent when compared to the budget of the previous financial year from R1.646 billion to R1.774 billion. Compensation of employees has shown an overall increase of 22.4 per cent from R184.8 million from previous financial year to R226.2 million for the 2018/19 financial year. This increase relates to the policy shift discarding payment of compensation of professionals and tribunal from HSDG to Equitable share.

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**202 286**	**211 726**	**230 569**	**239 368**	**246 293**	**246 130**	**273 679**	**287 596**	**304 073**
Compensation of employees	151 197	161 509	172 012	184 893	191 589	191 589	226 239	244 565	260 462
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 535 180**	**1 476 396**	**1 731 691**	**1 399 617**	**1 490 573**	**1 490 688**	**1 497 901**	**1 377 549**	**1 465 136**
Provinces and municipalities	281 003	105 287	44 046	52	52	92	85	91	96
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 250 526	1 367 626	1 687 645	1 399 565	1 490 521	1 490 596	1 497 816	1 377 458	1 465 040
Payments for capital assets	**19 937**	**14 339**	**2 663**	**7 097**	**3 098**	**3 146**	**2 500**	**2 326**	**1 795**
Buildings and other fixed structures	11 719	11 535	–	–	–	48	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
Payments for financial assets	–	168	–	–	24	24	–	–	–
Total economic classification	**1 757 403**	**1 702 629**	**1 964 923**	**1 646 082**	**1 739 988**	**1 739 988**	**1 774 080**	**1 667 471**	**1 771 004**

This increase will stand at 8.1 per cent from R226.2 million (2018/19) to R244.5 million (2019/20), registering a 6.5 per cent increase across the MTEF for the 2019/20 financial year from R244.5 million to R260.4 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease from R54.4 million to R47.4 million from previous financial year to 2018/19 financial year. This decrease is informed by reprioritization of current payments to compensation of employees to accommodate Cuban professionals. A decrease of 9.3 per cent from the appropriated budget of R47.4 million 2018/19 to R43 million for the 2019/20 financial year and an increase of 3.1 per cent from R 43.0 million to R43.6 million for the 2020/21 financial year.

Transfers and subsidies had shown an increase of 6.9 per cent from R1.400 billion to R 1.497 billion during the 2018/19 financial year. This slightly increase in the appropriation mainly caters for inflation in material prices for the provision of housing opportunities. Hence, the estimated increase of 6.5 per cent per financial year until 2020/21 financial year.

Payments for capital asset have decreased by 64 per cent from R7.0 million to R2.5 million during the 2018/19 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require

replacements during the MTEF period. An increase of .04 per cent from R2.5 million to R 2.6 million during the 2019/20 financial year shows a decrease from R2.6 million to R 1.7 million during the 2020/21 financial year.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	**–**	**54**	**166**	**210**	**210**	**210**	**100**	**108**	**117**
Maintenance and repairs	–	54	166	210	210	210	100	108	117
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure: Leases	**7 002**	**6 529**	**5 904**	**8 444**	**8 444**	**8 444**	**8 100**	**4 803**	**5 062**
Non Infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Infrastructure (including non	**7 002**	**6 583**	**6 070**	**8 654**	**8 654**	**8 654**	**8 200**	**4 911**	**5 179**
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	*7 002*	*6 583*	*6 070*	*8 654*	*8 654*	*8 654*	*8 200*	*4 911*	*5 179*

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.

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not transfer to public entities.

7.6.2. Transfers to other entities

The department does not have transfers to other entities.

7.6.3. Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	281 003	105 287	44 046	52	52	92	85	91	96
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to l	**281 003**	**105 287**	**44 046**	**52**	**52**	**92**	**85**	**91**	**96**

A provision for the renewal of government vehicle licences at Mbombela Municipality.

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

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 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
1. Office of the MEC	6 533	6 898	8 461	8 670	8 208	8 208	7 680	8 339	8 864
2. Corporate Services	117 184	117 988	128 453	135 584	138 072	138 072	141 910	142 347	151 510
Total payments and estimates	**123 717**	**124 886**	**136 914**	**144 254**	**146 280**	**146 280**	**149 590**	**150 686**	**160 374**

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**115 207**	**121 467**	**133 936**	**139 605**	**143 051**	**142 963**	**147 005**	**148 269**	**158 483**
Compensation of employees	75 699	81 577	85 551	93 694	96 957	96 957	106 110	114 705	122 161
Goods and services	39 508	39 890	48 385	45 911	46 094	46 006	40 895	33 564	36 322
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**292**	**507**	**315**	**52**	**107**	**147**	**85**	**91**	**96**
Provinces and municipalities	46	52	46	52	52	92	85	91	96
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	246	455	269	–	55	55	–	–	–
Payments for capital assets	**8 218**	**2 804**	**2 663**	**4 597**	**3 098**	**3 146**	**2 500**	**2 326**	**1 795**
Buildings and other fixed structures	–	–	–	–	–	48	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	108	–	–	24	24	–	–	–
Total economic classification: Programme (numb	**123 717**	**124 886**	**136 914**	**144 254**	**146 280**	**146 280**	**149 590**	**150 686**	**160 374**

Compensation of employees has shown an overall increase of 13.4 per cent from R93.6 million from previous financial year to R106.1 million for the 2018/19 financial year, 8 percent to R114 million and 7 per cent across the MTEF for the 2019/20 financial year to R122 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 11 per cent from R45.9 million to R40.8 million from previous financial year to 2018/19 financial year. The realized decrease is due to the re-engineering of the organizational structure. A decrease of 17.6 per cent from the appropriated budget of R40.8 million 2018/19 to R33.6 million and the 2019/20 financial year and a decrease of 8 per cent from R33.6 million to R36.3 million for the 2020/21 financial year.

Transfers and subsidies had shown an increase of 63.4 percent from R0.052 million to R 0.085 million during the 2018/19 financial year due to an anticipated increase in the number of vehicles bought and the increase in the cost of licensing fees for the vehicles. An increase of 7 percent from R0.085 million to R0.091 million during the 2019/20 financial year and an increase of 5.5 percent from R0.091 million to R0.096 million during the 2020/21 financial year.

Payments for capital asset have decreased by 80 per cent from R4.5 million to R2.5 million during the 2018/19 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. An increase of 0.04 per cent from R2.5 million to R 2.6 million during the 2019/20 financial year shows a decrease from R2.6 million to R 1.7 million during the 2020/21 financial year.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2. Programme 2: Housing Needs, Research and Planning

8.2.1 Description and objectives

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Administration	315 731	31 651	35 174	35 674	37 638	37 638	217 103	56 143	59 577
2. Policy	656	671	681	867	751	751	763	916	974
3. Planning	1 591	1 553	1 925	2 144	2 120	2 120	2 088	3 015	3 205
4. Research	1 454	1 099	1 074	1 330	1 171	1 171	1 352	1 436	1 526
Total payments and estimates	**319 432**	**34 974**	**38 854**	**40 015**	**41 680**	**41 680**	**221 306**	**61 510**	**65 282**

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
Current payments	**34 495**	**34 265**	**38 757**	**39 955**	**41 539**	**41 470**	**56 306**	**61 510**	**65 282**
Compensation of employees	29 468	29 622	34 667	35 961	37 545	37 545	54 057	58 436	62 234
Goods and services	5 027	4 643	4 090	3 994	3 994	3 925	2 249	3 074	3 048
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**273 218**	**58**	**97**	**60**	**141**	**210**	**165 000**	**–**	**–**
Provinces and municipalities	273 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	218	58	97	60	141	210	165 000	–	–
Payments for capital assets	**11 719**	**651**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	11 719	651	–	–	–	–	–	–	–
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	**319 432**	**34 974**	**38 854**	**40 015**	**41 680**	**41 680**	**221 306**	**61 510**	**65 282**

Compensation of employees has shown an overall increase of 50.4 percent from R35.9 million from previous financial year to R54 million for the 2018/19 financial year. Most officials in the programme are engineers and town planners who qualify for travelling. The major increase in the Compensation of Employees is informed by the increase in number of employees qualifying for subsidized vehicles which constitute capital remuneration. An increase of 8.1 percent R54 million to R58.4 million and 6.5 percent increase across the MTEF for the 2019/20 financial year R58.4 million to R62.2 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 43.6 percent from R3.9 million to R2.2 million from previous financial year for 2018/19 financial year. The increase relates to the envisaged decrease in costs of travelling and subsistence. Most officials will be using subsidized vehicles which costs less than privately used vehicles for official trips. An increase of 26.2 percent from the appropriated budget of R2.2 million to R3 million in 2019/20 financial year and an increase of 4.7 percent for the 2020/21 financial year.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3. Programme 3: Housing Development

8.3.1 Description and objectives

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 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Administration	53 024	173 766	486 399	62 348	144 366	144 366	55 405	58 659	59 921
2. Financial Intervention	156 956	90 268	149 880	246 391	275 658	275 658	158 319	245 123	168 767
3. Incremental Intervention	952 659	1 136 620	1 003 897	940 215	925 491	948 546	938 289	868 552	1 016 755
4. Social and Rental Intervention	117 604	36 655	50 231	148 253	86 656	63 601	69 765	148 245	157 271
5. Rural Intervention	30 360	101 977	98 748	60 915	119 857	119 857	112 054	60 912	64 619
Total payments and estimates	**1 310 603**	**1 539 286**	**1 789 155**	**1 458 122**	**1 552 028**	**1 552 028**	**1 333 832**	**1 381 491**	**1 467 333**

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**52 584**	**55 994**	**57 876**	**59 808**	**61 703**	**61 697**	**52 750**	**58 659**	**59 921**
Compensation of employees	46 030	50 310	51 794	55 238	57 087	57 087	49 809	53 844	57 344
Goods and services	6 554	5 684	6 082	4 570	4 616	4 610	2 941	4 815	2 577
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 258 019**	**1 472 348**	**1 731 279**	**1 395 814**	**1 490 325**	**1 490 331**	**1 281 082**	**1 322 832**	**1 407 412**
Provinces and municipalities	7 957	105 235	44 000	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 250 062	1 367 113	1 687 279	1 395 814	1 490 325	1 490 331	1 281 082	1 322 832	1 407 412
Payments for capital assets	**–**	**10 884**	**–**	**2 500**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	10 884	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
Payments for financial assets	–	60	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**1 310 603**	**1 539 286**	**1 789 155**	**1 458 122**	**1 552 028**	**1 552 028**	**1 333 832**	**1 381 491**	**1 467 333**

Compensation of employees has shown a decrease of 10.8 per cent from R55.2 million from previous financial year to R49.8 million for the 2018/19 financial year. An increase of 8 per cent R49.8 million to R53.8 million and 6.5 per cent increase across the MTEF for the 2019/20 financial year R53.8 million to R57.3 million for the 2020/21 financial year.

The goods and services expenditure has shown a decrease of 35.5 per cent from R4.5 million to R2.9 million from previous financial year for 2018/19 financial year. A further increase of 65.5 per cent from the appropriated budget of R2.9 million to R4.8 million for the 2019/20 financial year and a decrease of 84.6 per cent from R 4.8 million to R2.6 million for the 2020/21 financial year.

Transfers and subsidies had shown a decrease of 8.2 per cent from R1.396 billion to R 1.281 billion during the 2018/19 financial year. A decrease of 3.2 per cent from R1.281 billion to R 1.322 billion during the 2019/20 financial year and an increase of 6.4 per cent from R1.322 billion to R 1.407 billion during the 2020/21 financial year is meant to cover an estimated inflation rate over the MTEF period.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4. Programme 4: Housing Assets Management

8.4.1 Description and objectives

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
1. Administration	3 651	3 483	–	3 691	–	–	69 352	73 784	78 015
2. Sale and transfer of Housing Properties	–	–	–	–	–	–	–	–	–
3. Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
4. Housing Properties Maitenance	–	–	–	–	–	–	–	–	–
Total payments and estimates	**3 651**	**3 483**	**–**	**3 691**	**–**	**–**	**69 352**	**73 784**	**78 015**

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**17 618**	**19 158**	**20 387**
Compensation of employees	–	–	–	–	–	–	16 263	17 580	18 723
Goods and services	–	–	–	–	–	–	1 355	1 578	1 664
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 651**	**3 483**	**–**	**3 691**	**–**	**–**	**51 734**	**54 626**	**57 628**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	3 691	–	–	51 734	54 626	57 628
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	**3 651**	**3 483**	**–**	**3 691**	**–**	**–**	**69 352**	**73 784**	**78 015**

A reprioritisation for compensation of employees was made to cater for officials transferred from programme 3 (Housing Development) to programme 4 (Housing Assets Management).

Transfers and subsidies had shown an increase of 1336 per cent from R3.6 million to R 51.7 million during the 2018/19 financial year. An increase of 5.6 per cent from R51.7 million to R54.6 million during the 2019/20 financial year and an increase of 5.4 per cent from R54.6 million to R57.6 million during the 2020/21 financial year. This budget is meant to assist housing associations on operational expenditure to manage the rental and social housing stock on behalf of less capable municipalities.

8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	73	8 277	72	12 516	72	13 254	64	–	64	13 116	72	16 753	72	17 944	72	19 111	4.0%	13.4%	7.2%
7 – 10	223	83 954	223	82 435	223	81 649	208	–	208	91 012	215	106 328	215	114 993	215	122 470	1.1%	10.4%	47.2%
11 – 12	77	45 461	72	49 652	72	54 440	78	–	78	58 916	89	73 281	88	79 349	88	84 504	4.1%	12.8%	32.0%
13 – 16	16	13 505	14	16 906	14	22 669	22	–	22	28 545	24	29 877	25	32 279	25	34 377	4.4%	6.4%	13.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**389**	**151 197**	**381**	**161 509**	**381**	**172 012**	**372**	**–**	**372**	**191 589**	**400**	**226 239**	**400**	**244 565**	**400**	**260 462**	**2.4%**	**10.8%**	**100.0%**
Programme																			
1: Administration	191	75 699	196	81 577	196	85 551	189	–	189	94 860	195	103 897	195	112 315	195	119 616	1.0%	8.0%	46.9%
2: Housing Needs, Research and Planning	68	29 468	57	29 622	57	34 667	61	–	61	37 545	76	54 057	76	58 436	76	62 234	7.6%	18.3%	22.7%
3: Housing Development	129	46 030	127	50 310	127	51 794	121	–	121	57 087	102	49 809	102	53 844	102	57 344	-5.5%	0.1%	24.2%
4: Housing Asset Management	–	–	–	–	–	–	–	–	–	–	26	16 263	26	17 580	26	18 723	–	–	5.2%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 097	1	2 213	1	2 390	1	2 545	–	6.7%	1.0%
Total	**389**	**151 197**	**381**	**161 509**	**381**	**172 012**	**372**	**–**	**372**	**191 589.0**	**400**	**226 239.0**	**400**	**244 565.0**	**400**	**260 462.0**	**2.4%**	**10.8%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							364	–	364	184 329	374	205 863	374	222 516	374	237 060	0.9%	8.7%	96.4%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 786	2	1 889	2	1 995	2	2 105	–	5.6%	0.9%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	5 474	6	5 793	6	6 117	6	6 453	–	5.6%	2.7%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							**372**	**–**	**372**	**191 589**	**382**	**213 545**	**382**	**230 628**	**382**	**245 618**	**0.9%**	**8.6%**	**100.0%**

9.2. Training

Table 13.16: Information on training: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	389	381	381	372	372	372	400	400	400
Number of personnel trained	100	75	112	140	140	140	124	131	138
of which									
Male	45	37	49	65	65	65	54	57	60
Female	55	38	63	75	75	75	70	74	78
Number of training opportunities	25	16	30	42	42	42	33	35	36
of which									
Tertiary	2	11	20	24	24	24	22	23	24
Workshops	19	1	7	11	11	11	8	8	8
Seminars	4	4	3	7	7	7	3	4	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	5	20	42	42	42	22	23	24
Number of learnerships appointed	–	–	2	–	–	–	2	2	2
Number of days spent on training	221	214	241	220	220	220	268	283	299
Payments on training by programme									
1. Administration	381	620	649	1 260	1 260	1 310	1 126	1 288	1 194
2. Housing Needs, Research And Planni	46	47	120	462	462	234	645	589	798
3. Housing Development	118	123	176	133	133	139	357	480	497
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	**545**	**790**	**945**	**1 855**	**1 855**	**1 683**	**2 128**	**2 357**	**2 489**

9.3. Reconciliation of structural changes

No structural changes made by the department.

Vote 13: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	**108**	**114**	**128**	**126**	**126**	**129**	**126**	**126**	**133**
Sales of goods and services produ	**108**	**114**	**128**	**126**	**126**	**129**	**126**	**126**	**133**
Sales by market establishments	108	114	128	126	126	129	126	126	133
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest, dividends and rent on lar	**1 906**	**1 800**	**5 481**	**2 180**	**2 180**	**2 255**	**2 450**	**2 680**	**2 827**
Interest	1 906	1 800	5 481	2 180	2 180	2 255	2 450	2 680	2 827
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**57**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	57	–	–	–	–	–	–
Financial transactions in assets ar	**164**	**198**	**73**	**29**	**29**	**364**	**37**	**27**	**28**
Total departmental receipts	**2 178**	**2 112**	**5 739**	**2 335**	**2 335**	**2 748**	**2 613**	**2 833**	**2 988**

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**202 286**	**211 726**	**230 569**	**239 368**	**246 293**	**246 130**	**273 679**	**287 596**	**304 073**
Compensation of employees	151 197	161 509	172 012	184 893	191 589	191 589	226 239	244 565	260 462
Salaries and wages	128 517	140 116	149 846	160 284	166 771	166 738	198 316	214 008	228 320
Social contributions	22 680	21 393	22 166	24 609	24 818	24 851	27 923	30 557	32 142
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Administrative fees	24	530	718	1 401	868	693	1 050	1 401	1 197
Advertising	605	612	799	836	406	242	444	480	507
Minor Assets	469	54	24	456	368	343	325	102	111
Audit cost: External	5 131	6 007	5 816	5 877	4 977	4 977	5 600	4 118	4 343
Catering: Departmental activities	204	82	223	93	287	332	200	213	145
Communication (G&S)	4 198	4 644	4 491	5 731	4 845	4 499	4 646	5 042	4 857
Computer services	102	94	125	305	290	326	293	222	236
Consultants and professional services: Busin	244	165	404	329	129	216	300	541	571
Legal costs	46	23	1 072	978	1 500	1 923	1 000	1 307	1 380
Contractors	61	776	1 118	948	813	1 421	1 355	1 486	1 569
Fleet services (including government motor t	5 588	5 980	6 470	4 875	6 975	6 975	5 000	3 280	3 464
Consumable supplies	348	1 107	652	1 597	1 211	804	808	574	715
Consumable: Stationery,printing and office su	2 010	2 382	1 657	2 652	2 352	1 803	1 970	1 548	1 633
Operating leases	8 404	6 300	11 137	7 670	7 670	8 818	8 100	4 803	5 062
Property payments	2 846	2 636	3 214	3 877	3 877	2 935	2 985	3 107	4 426
Travel and subsistence	18 733	15 980	17 986	12 462	15 423	15 341	9 000	10 188	9 100
Training and development	545	790	945	1 855	1 355	1 355	2 128	2 357	2 212
Operating payments	1 152	1 888	1 328	2 353	1 166	1 396	2 056	2 071	1 881
Venues and facilities	379	167	378	180	192	142	180	191	202
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 535 180**	**1 476 396**	**1 731 691**	**1 399 617**	**1 490 573**	**1 490 688**	**1 497 901**	**1 377 549**	**1 465 136**
Provinces and municipalities	281 003	105 287	44 046	52	52	92	85	91	96
Provinces	7 957	–	–	–	–	–	–	–	–
Provincial agencies and funds	7 957	–	–	–	–	–	–	–	–
Municipalities	273 046	105 287	44 046	52	52	92	85	91	96
Municipal bank accounts	–	–	44 000	–	–	–	–	–	–
Municipal agencies and funds	273 046	105 287	46	52	52	92	85	91	96
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Public corporations	3 651	3 483	–	–	–	–	–	–	–
Other transfers to public corporations	3 651	3 483	–	–	–	–	–	–	–
Households	1 250 526	1 367 626	1 687 645	1 399 565	1 490 521	1 490 596	1 497 816	1 377 458	1 465 040
Social benefits	904	779	565	100	841	916	45	–	–
Other transfers to households	1 249 622	1 366 847	1 687 080	1 399 465	1 489 680	1 489 680	1 497 771	1 377 458	1 465 040
Payments for capital assets	**19 937**	**14 339**	**2 663**	**7 097**	**3 098**	**3 146**	**2 500**	**2 326**	**1 795**
Buildings and other fixed structures	11 719	11 535	–	–	–	48	–	–	–
Buildings	–	–	–	–	–	48	–	–	–
Other fixed structures	11 719	11 535	–	–	–	–	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Transport equipment	6 117	1 626	1 265	2 009	1 967	1 967	1 388	1 141	950
Other machinery and equipment	2 101	1 178	1 398	2 588	1 131	1 131	1 112	1 185	845
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
Payments for financial assets	–	168	–	–	24	24	–	–	–
Total economic classification	**1 757 403**	**1 702 629**	**1 964 923**	**1 646 082**	**1 739 988**	**1 739 988**	**1 774 080**	**1 667 471**	**1 771 004**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**115 207**	**121 467**	**133 936**	**139 605**	**143 051**	**142 963**	**147 005**	**148 269**	**158 483**
Compensation of employees	75 699	81 577	85 551	93 694	96 957	96 957	106 110	114 705	122 161
Salaries and wages	64 344	70 716	74 622	81 085	84 310	84 277	92 500	99 990	106 490
Social contributions	11 355	10 861	10 929	12 609	12 647	12 680	13 610	14 715	15 671
Goods and services	39 508	39 890	48 385	45 911	46 094	46 006	40 895	33 564	36 322
Administrative fees	24	343	540	688	622	447	635	637	672
Advertising	605	612	799	836	406	242	444	480	507
Minor Assets	469	54	24	456	368	343	325	102	111
Audit cost: External	5 131	6 007	5 816	5 877	4 977	4 977	5 600	4 118	4 343
Catering: Departmental activities	168	52	193	93	277	319	200	213	145
Communication (G&S)	3 358	3 750	3 678	4 429	4 056	3 713	4 016	3 876	4 089
Computer services	102	94	125	305	290	326	293	222	236
Consultants and professional services: Busin	244	165	404	329	129	216	300	541	571
Legal costs	46	23	1 072	978	1 500	1 923	1 000	1 307	1 380
Contractors	60	776	1 118	948	813	1 421	1 355	1 486	1 569
Fleet services (including government motor tr	5 588	5 980	6 470	4 875	6 975	6 975	5 000	3 280	3 464
Consumable supplies	337	1 107	638	1 487	1 211	804	808	574	715
Consumable: Stationery,printing and office su	2 010	2 382	1 657	2 652	2 352	1 803	1 970	1 548	1 633
Operating leases	8 404	6 300	11 137	7 670	7 670	8 818	8 100	4 803	5 062
Property payments	2 846	2 635	3 214	3 877	3 877	2 935	2 985	3 107	4 426
Travel and subsistence	8 960	7 670	9 501	7 223	8 327	8 314	4 853	4 156	4 388
Training and development	545	790	945	1 855	1 355	1 355	2 128	2 357	2 212
Operating payments	399	1 072	789	1 203	747	983	753	616	650
Venues and facilities	212	78	265	130	142	92	130	141	149
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**292**	**507**	**315**	**52**	**107**	**147**	**85**	**91**	**96**
Provinces and municipalities	46	52	46	52	52	92	85	91	96
Municipalities	46	52	46	52	52	92	85	91	96
Municipal agencies and funds	46	52	46	52	52	92	85	91	96
Households	246	455	269	–	55	55	–	–	–
Social benefits	246	455	269	–	55	55	–	–	–
Payments for capital assets	**8 218**	**2 804**	**2 663**	**4 597**	**3 098**	**3 146**	**2 500**	**2 326**	**1 795**
Buildings and other fixed structures	–	–	–	–	–	48	–	–	–
Buildings	–	–	–	–	–	48	–	–	–
Machinery and equipment	8 218	2 804	2 663	4 597	3 098	3 098	2 500	2 326	1 795
Transport equipment	6 117	1 626	1 265	2 009	1 967	1 967	1 388	1 141	950
Other machinery and equipment	2 101	1 178	1 398	2 588	1 131	1 131	1 112	1 185	845
Payments for financial assets	–	108	–	–	24	24	–	–	–
Total economic classification: Programme (numb	**123 717**	**124 886**	**136 914**	**144 254**	**146 280**	**146 280**	**149 590**	**150 686**	**160 374**

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**34 495**	**34 265**	**38 757**	**39 955**	**41 539**	**41 470**	**56 306**	**61 510**	**65 282**
Compensation of employees	29 468	29 622	34 667	35 961	37 545	37 545	54 057	58 436	62 234
Salaries and wages	25 047	25 975	30 542	31 181	32 871	32 871	48 027	51 548	55 301
Social contributions	4 421	3 647	4 125	4 780	4 674	4 674	6 030	6 888	6 933
Goods and services	5 027	4 643	4 090	3 994	3 994	3 925	2 249	3 074	3 048
Administrative fees	–	102	60	355	88	88	125	542	341
Catering: Departmental activities	16	3	16	–	–	–	–	–	–
Communication (G&S)	354	417	361	579	366	366	260	305	359
Contractors	1	–	–	–	–	–	–	–	–
Consumable supplies	2	–	14	20	–	–	–	–	–
Property payments	–	1	–	–	–	–	–	–	–
Travel and subsistence	4 165	3 701	3 288	2 781	3 312	3 243	1 684	1 961	2 068
Operating payments	322	330	238	209	178	178	130	216	227
Venues and facilities	167	89	113	50	50	50	50	50	53
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**273 218**	**58**	**97**	**60**	**141**	**210**	**165 000**	**–**	**–**
Provinces and municipalities	273 000	–	–	–	–	–	–	–	–
Municipalities	273 000	–	–	–	–	–	–	–	–
Municipal agencies and funds	273 000	–	–	–	–	–	–	–	–
Households	218	58	97	60	141	210	165 000	–	–
Social benefits	218	58	97	60	141	210	–	–	–
Other transfers to households	–	–	–	–	–	–	165 000	–	–
Payments for capital assets	**11 719**	**651**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	11 719	651	–	–	–	–	–	–	–
Other fixed structures	11 719	651	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**319 432**	**34 974**	**38 854**	**40 015**	**41 680**	**41 680**	**221 306**	**61 510**	**65 282**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**52 584**	**55 994**	**57 876**	**59 808**	**61 703**	**61 697**	**52 750**	**58 659**	**59 921**
Compensation of employees	46 030	50 310	51 794	55 238	57 087	57 087	49 809	53 844	57 344
Salaries and wages	39 126	43 425	44 682	48 018	49 590	49 590	43 679	47 218	50 285
Social contributions	6 904	6 885	7 112	7 220	7 497	7 497	6 130	6 626	7 059
Goods and services	6 554	5 684	6 082	4 570	4 616	4 610	2 941	4 815	2 577
Administrative fees	–	85	118	358	158	158	169	87	42
Catering: Departmental activities	20	27	14	–	10	13	–	–	–
Communication (G&S)	486	477	452	723	423	420	205	624	159
Consumable supplies	9	–	–	90	–	–	–	–	–
Travel and subsistence	5 608	4 609	5 197	2 458	3 784	3 784	1 394	2 865	1 372
Operating payments	431	486	301	941	241	235	1 173	1 239	1 004
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 258 019**	**1 472 348**	**1 731 279**	**1 395 814**	**1 490 325**	**1 490 331**	**1 281 082**	**1 322 832**	**1 407 412**
Provinces and municipalities	7 957	105 235	44 000	–	–	–	–	–	–
Provinces	7 957	–	–	–	–	–	–	–	–
Provincial agencies and funds	7 957	–	–	–	–	–	–	–	–
Municipalities	–	105 235	44 000	–	–	–	–	–	–
Municipal bank accounts	–	–	44 000	–	–	–	–	–	–
Municipal agencies and funds	–	105 235	–	–	–	–	–	–	–
Households	1 250 062	1 367 113	1 687 279	1 395 814	1 490 325	1 490 331	1 281 082	1 322 832	1 407 412
Social benefits	440	266	199	40	645	651	45	–	–
Other transfers to households	1 249 622	1 366 847	1 687 080	1 395 774	1 489 680	1 489 680	1 281 037	1 322 832	1 407 412
Payments for capital assets	**–**	**10 884**	**–**	**2 500**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	10 884	–	–	–	–	–	–	–
Other fixed structures	–	10 884	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	2 500	–	–	–	–	–
Payments for financial assets	–	60	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**1 310 603**	**1 539 286**	**1 789 155**	**1 458 122**	**1 552 028**	**1 552 028**	**1 333 832**	**1 381 491**	**1 467 333**

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**17 618**	**19 158**	**20 387**
Compensation of employees	–	–	–	–	–	–	16 263	17 580	18 723
Salaries and wages	–	–	–	–	–	–	14 110	15 252	16 244
Social contributions	–	–	–	–	–	–	2 153	2 328	2 479
Goods and services	–	–	–	–	–	–	1 355	1 578	1 664
Administrative fees	–	–	–	–	–	–	121	135	142
Communication (G&S)	–	–	–	–	–	–	165	237	250
Travel and subsistence	–	–	–	–	–	–	1 069	1 206	1 272
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 651**	**3 483**	**–**	**3 691**	**–**	**–**	**51 734**	**54 626**	**57 628**
Public corporations and private enterprises	3 651	3 483	–	–	–	–	–	–	–
Public corporations	3 651	3 483	–	–	–	–	–	–	–
Other transfers to public corporations	3 651	3 483	–	–	–	–	–	–	–
Households	–	–	–	3 691	–	–	51 734	54 626	57 628
Other transfers to households	–	–	–	3 691	–	–	51 734	54 626	57 628
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	**3 651**	**3 483**	**–**	**3 691**	**–**	**–**	**69 352**	**73 784**	**78 015**

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments									
.....									
Goods and services	51 089	50 217	58 557	54 475	54 704	54 541	47 440	43 031	43 611
Administrative fees	24	530	718	1 401	868	693	1 050	1 401	1 197
Advertising	605	612	799	836	406	242	444	480	507
Minor Assets	469	54	24	456	368	343	325	102	111
Audit cost: External	5 131	6 007	5 816	5 877	4 977	4 977	5 600	4 118	4 343
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	204	82	223	93	287	332	200	213	145
Communication (G&S)	4 198	4 644	4 491	5 731	4 845	4 499	4 646	5 042	4 857
Computer services	102	94	125	305	290	326	293	222	236
Consultants and professional services: Busin	244	165	404	329	129	216	300	541	571
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	46	23	1 072	978	1 500	1 923	1 000	1 307	1 380
Contractors	61	776	1 118	948	813	1 421	1 355	1 486	1 569
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor tr	5 588	5 980	6 470	4 875	6 975	6 975	5 000	3 280	3 464
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	348	1 107	652	1 597	1 211	804	808	574	715
Consumable: Stationery,printing and office su	2 010	2 382	1 657	2 652	2 352	1 803	1 970	1 548	1 633
Operating leases	8 404	6 300	11 137	7 670	7 670	8 818	8 100	4 803	5 062
Property payments	2 846	2 636	3 214	3 877	3 877	2 935	2 985	3 107	4 426
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	18 733	15 980	17 986	12 462	15 423	15 341	9 000	10 188	9 100
Training and development	545	790	945	1 855	1 355	1 355	2 128	2 357	2 212
Operating payments	1 152	1 888	1 328	2 353	1 166	1 396	2 056	2 071	1 881
Venues and facilities	379	167	378	180	192	142	180	191	202
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	**51 089**	**50 217**	**58 557**	**54 475**	**54 704**	**54 541**	**47 440**	**43 031**	**43 611**

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 257 579**	**1 335 485**	**1 314 645**	**1 395 774**	**1 407 662**	**1 407 662**	**1 278 427**	**1 322 832**	**1 407 412**
Households	1 257 579	1 335 485	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
Other transfers to households	1 257 579	1 335 485	1 314 645	1 395 774	1 407 662	1 407 662	1 278 427	1 322 832	1 407 412
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**1 257 579**	**1 335 485**	**1 314 645**	**1 395 774**	**1 407 662**	**1 407 662**	**1 278 427**	**1 322 832**	**1 407 412**

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**51 734**	**54 626**	**57 628**
Households	–	–	–	–	–	–	51 734	54 626	57 628
Other transfers to households	–	–	–	–	–	–	51 734	54 626	57 628
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**–**	**–**	**–**	**–**	**–**	**51 734**	**54 626**	**57 628**

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2014/15**	**2015/16**	**2016/17**		**2017/18**		**2018/19**	**2019/20**	**2020/21**
Current payments	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**1 327**	**2 012**	**–**	**–**	**–**	**2 610**	**–**	**–**
Households	–	1 327	2 012	–	–	–	2 610	–	–
Other transfers to households	–	1 327	2 012	–	–	–	2 610	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	**–**	**1 327**	**2 012**	**–**	**–**	**–**	**2 610**	**–**	**–**

Table B.5: HUMAN SETTLEMENTS - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets														
Total New infrastructure assets										–	–	–	–	–
2. Upgrades and additions														
Total Upgrades and additions										–	–	–	–	–
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										–	–	–	–	–
4. Maintenance and repairs														
1	Maintenance and Repair	Rental of office space	0	GERT SIBANDE/EHLANZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	–	–	430	100	108	117
Total Maintenance and repairs										–	**430**	**100**	**108**	**117**
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										–	–	–	–	–
8. Infrastructure leases														
1	Infrastructure Lease	Rental of office space	0	GERT SIBANDE/EHLANZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	–	–	27 879	8 100	4 803	5 062
Total Infrastructure leases										–	**27 879**	**8 100**	**4 803**	**5 062**
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										–	–	–	–	–
Total HUMAN SETTLEMENTS Infrastructure										–	**28 309**	**8 200**	**4 911**	**5 179**

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

R thousand	Outcome 2014/15	2015/16	2016/17	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates 2018/19	2019/20	2020/21
				2017/18					
Category A	–	–	–	–	–	–	–	–	–
Category B	**281 003**	**105 287**	**44 046**	**52**	**52**	**92**	**85**	**91**	**96**
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	105 235	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	20 000	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	59 000	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	40 000	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	7 957	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	80 046	52	46	52	52	92	85	91	96
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to loc	**281 003**	**105 287**	**44 046**	**52**	**52**	**92**	**85**	**91**	**96**

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