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Budget
**ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
2011**



finance

Department
Finance

MPUMALANGA PROVINCIAL GOVERNMENT

FOREWORD

Government has identified five strategic priorities that will inform role players in charting a way towards realising an envisaged society free from hunger, unemployment and underdevelopment. In addition to the latter, 12 national outcomes were identified, which outcomes have been carefully and strategically identified to ensure that the strategic priorities become a reality.

Therefore, when compiling the budget for 2011, the provincial government was mindful of the envisaged society and this being further to ensuring alignment of programmes to the 12 national outcomes and confirming the possibility of delivery through allocation of resources to can then deliver on the five strategic priorities of government.

A key consideration during the 2011/12 financial year, is to ensure that these budget priorities, especially the biasness towards creation of quality jobs, is something which will provide a lasting assurance that the quality of life of our people will be improved.

This is in tandem with the declaration of 2011 as the year of true economic transformation, a year in which we must move forward convincingly towards creation of jobs and economic and income generating opportunities for all our people.

I believe that this is a budget that demonstrates the determination to address the challenges on infrastructure delivery in the province.

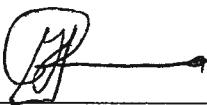
It is a budget that further underlines our commitment to improved governance, that is, from government departments to ancillary institutions that are funded through the public resources that are made available through this budget.

Once again, this budget shows the provincial government's commitment to investing in the future by committing more resources to education and skills development.

We invite all the people of Mpumalanga to engage with the information provided in this publication of the Estimates of Provincial Revenue and Expenditure (EPRE) in order to hold the executives and administration accountable for delivery *"as we believe that nothing about the communities without the communities"*.

Let me take the opportunity to thank my colleagues in the Executive Council for their support throughout the process of producing the provincial budget for 2011.

A special word of appreciation goes to all the officials who contributed positively to the process of compiling this document which is intended to promote transparency and accountability in the provincial government.



Mrs YN Phosa (MPL)
MEC for Finance

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1. BUDGET STRATEGY AND AGGREGATES

1.1 Introduction

The 2011 Budget is set against an uncertain global and domestic environment. While conditions have improved since a year ago, a lot of government spending is financed through borrowing which requires a commitment to continually manage spending prudently to avoid unsustainable levels of debt repayment. Departments have been advised to continue to reprioritize spending on frontline government services.

Following extensive intergovernmental consultations and meetings and functional groups, Makgotla, MTEC engagements, Benchmark session at National Treasury, pre and post benchmark engagements in the province the Budget and Finance Committee of 14 March 2011 as well as Executive Council of 15 March 2011 endorsed a preliminary allocation for the period 2011/12 to 2013/14.

Provincial Treasury updated the provincial fiscal framework (provincial receipts) in line with the latest allocation letter received from the National Treasury and kept the expenditure as per the December 2010 in year monitoring report submissions by departments; the projected outcome as at 31 December 2010 for the 2010/11 financial year was used as a base to calculate year on year growth.

The province has experienced 4 reductions in the equitable share allocation;

a) The **first reduction** of R989.364 million over the MTEF (R142.425 million in 2011/12, R299.195 million in 2012/13, and R547.744 million in 2013/14), due to data changes has been shared by all the votes by using the equitable share formula. The first reduction has been necessitated by the changes in the population sizes of certain provinces such as Gauteng, North West where boundaries have been re-demarcated,

b) The **second reduction** R214.073 million over the MTEF (R68.235 million in 2011/12, R71.218 million in 2012/13, and R74.620 million in 2013/14), is effected in order to raise R6 billion at a National level for bursaries in the institutions of higher learning. The second reduction per allocation letter of 15 December 2010 has been effected from the funds that were earmarked for the purchase of office buildings. This is a proposal that the Provincial Treasury made to the Budget and Finance Committee and was supported given that the baselines of departments had already funded the initial reduction that is indicated in (a) above,

c) The **third reduction** R1 999.990 billion over the MTEF (R628.027 million in 2011/12, R669.675 million in 2012/13, and R702.288 million in 2013/14), has been implemented provincially where all own revenue budget allocations have been withdrawn in order to fund provincial priorities.

d) The **fourth reduction** amounting to R234.902 million is on compensation of employees in order to stabilise the compensation of employees' budgets. The growth on compensation of employees has been set at 5.5 per cent in line with guideline received from National Treasury. Only votes that have received special funding have been allowed to grow their budgets in excess of 5.5 per cent guideline amount.

e) The funding generated from own revenue generation and compensation of employees budgets reductions will fund the following provincial priorities ,amongst others basic functionality of schools, governance issues in schools, construction of a comprehensive

school with boarding facilities in Nkangala district, TB and HIV and Aids programme, funding of 4 Community Health Centres that will be commissioned during the first quarter. Water and Crime prevention programmes have also received additional funding.

f) Given all these reductions the budgets are under tremendous pressure and departments can only function if **cost curtailment strategies** introduced in 2009 are adhered to.

This reality therefore meant that the provincial government had to be more creative in re-prioritising the existing baselines to release resources needed to finance service delivery programmes. Executive Council approved that funds raised from the withdrawal of own revenue and compensation of employees budgets be directed to fund, provincial priorities which are mainly: Education, Health, Comprehensive Rural Development, Water provision, and Crime prevention, amongst others.

g) **Infrastructure grant to provinces has been phased out** in the Agriculture sector and replaced with Equitable share allocation from Education and Roads as the two sectors received huge increases in the grant funding;

h) EPWP Incentive grant for both infrastructure and social sectors has not been allocated given the nature of the grant as it is only transferred to provinces when they have exceeded their targets. This amount will be dealt with during adjustment budgets.

Specific areas that will warrant urgent attention include:

Efficient management of human resources in departments: In this regard a better balance needs to be struck between administrative and professional staff at the coal face of delivery;

a) Provincial departments are expected to reprioritize spending to realign their budgets to ensure targeted spending on frontline government services.

b) All spheres of government are also required to re-assess their baseline budgets and reprioritize their budgets in preparation for the 2011 MTEF.

c) The filling of critical positions with suitably qualified and experienced staff in key departments like education and health requires urgent attention.

d) Appointments of Chief Financial Officers have been made in the following departments: Office of the Premier, Finance, Economic Development, Environment and Tourism, Education and Health as well as Social Development. These officials are entrusted with a responsibility to ensure effective and efficient financial management in these departments.

e) A progress has been made in some departments to realign departmental budgets to priorities. This progress needs to be enhanced.

f) In 2011 the province has stepped up efforts to ensure that the cost reduction strategies are implemented.

2011 BUDGET PROPOSALS

TECHNICAL ADJUSTMENTS

EQUITABLE SHARE ALLOCATIONS

NOTES ON EQUITABLE SHARE ALLOCATIONS

Revisions to the equitable share formula

Revisions to the equitable share this year are informed by the data from the 2010 Mid-year Population Estimates, 2010 Education Snap Survey, the 2008 GDP-R, District Health Information services patient day data for 2008 and 2009 and the Risk Equalization Fund, 2005 Income and Expenditure Survey. The adjustments will be phased in over a period of three years.

During 2010, our province participated in various discussions on the review of the provincial equitable share which resulted in the endorsement of a new formula for health and a change of weights to the health, education and basic components. The components of the new health formula capture all expenditure needs of the health sector including previous add-ons for occupation specific dispensation (OSD) and primary health care. These are therefore phased into the provincial equitable share over the 2011 MTEF.

Inflation assumptions

Revised inflation projections (CPIX) published in the 2010 Medium Term Budget Policy Statement are as follows: 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14. We have not been able to achieve this in some departments as the funds have been directed to the priority areas of government.

Personnel adjustments and policy priorities

The MTEF's proposed adjustments are mainly to accommodate increased personnel costs and address infrastructure backlogs. It has been emphasized in the Budget Council that provinces must ensure that budgets provide for the full implications of personnel -related costs, including improved condition of service and housing allowance and Occupation Specific Dispensation (OSD).

R434.815 million has been made available by the National Treasury for the carry through effects on general increases in terms of the 2010 wage agreements, R 446.297 million in 2012/13 and R458.603 million in 2013/14. This is to cover the above inflation portion of the wage agreement (2.2 per cent) and the increased housing allowance of R300, which was not budgeted for.

Education Personnel

In addition to the inflation-related wage adjustments, R129.917 million in 2011/12, R 144.797 million in 2012/13 and R159.376 million in 2013/14 is added to address the carry through effects and shortfalls in OSD in education. This finalizes all education OSD related expenditure.

Health Personnel

A further R111.647 million in 2011/12, R 231.756 million in 2012/13 and R246.395 million in 2013/14 is added for health therapeutic OSD and Doctors OSD.

Personnel inflation related adjustments

In preparing budgets for the 2011 MTEF, department have been advised to budget for:

Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in the 2013/14 financial year. Sufficient provision should be made for carry through costs of wage agreements in 2009/10 and 2010/11. These costs include increases during these two years, notch and pay progressions, housing allowances, increased employment and OSD.

TECHNICAL ADJUSTMENTS

SPECIAL ALLOCATIONS TO THE HEALTH SECTOR

As part of the national budget process, submissions for the health sector were considered by National MTEC Committee, discussed at Technical Committee on Finance and Budget Council, and approved by the Ministers Committee on Budgets (MinCombud) and Cabinet.

This section aims at providing greater detail on the purpose and nature of the health allocations approved by MinCombud and is provided partly to make available greater detail than provided previously in which many of the approved health priorities were summarised and grouped in a doctor OSD etc. category.

It is fully recognised that Provincial Equitable Share allocations are subject to provincial discretion in terms of the constitution. However to improve alignment of national priorities and provincial budgeting it is important that the province is fully aware of the national sphere's objectives and policy priorities for the year ahead. It is partly for this reason that the policy areas are briefly explained below.

Additional proposed allocations from the policy reserve are also discussed in this memorandum.

Provincial equitable share

Personnel and goods and services baseline adjustment (R42.385m, R86.315m, R99.064m)

Personnel and goods and services items have been under substantial pressure in provincial health departments. These allocations are made to contribute to stabilising these baselines, especially in hospital and primary health care services. Provinces are requested to stabilise Health budgets and to continue supporting Departments of Health with improving financial management.

OSD Therapeutic groups (R29.475m, R34.269m, R30.833m)

These amounts are to allow for an improved offer on this OSD for 40 categories of health professionals (physiotherapists, occupational therapists etc.) in the Bargaining Council. The original offer tabled was not accepted by Unions. This makes provision for the improved offer which has now been negotiated and signed to be implemented. The amount is over and above the original allocations for this OSD.

Doctor OSD Annexure A (R8.932m, R9.573m, R8.654m)

The amount which is in line with the Department of Health (DOH) bid is to cover the already signed agreement for improvement in the doctor OSD which provided approximately 2 notch increases for mid-level doctors over-and above the original OSD.

Health technology (R1.624m, R2.413m, R2.744m)

To upgrade clinical engineering workshops, employ additional clinical engineers and maintain clinical equipment. Currently medical equipment is not well maintained, is often not working optimally and has short lifespan. This is part of a bigger process in the health sector to improve health technology, have appropriate asset registers and to maintain and repair medical equipment.

Nursing College recapitalisation (R2.598m, R2.574m, R2.195m)

In line with the request from DOH following the successful nursing college audit, funding for the first stage of upgrading and recapitalisation is proposed. This stage includes immediate maintenance needs and detailed planning for infrastructure upgrading projects in Phase 2. Provided this work proceeds according to plan the larger part of nursing college recapitalisation programme will be supported in the next budget, should this phase prove successful.

Maternal and child health (R18.513m, R40.302m, R48.023m)

This is a key delivery agreement area in which a number of key outcome measures must be improved. The recent national Maternal and Child Health Plan indicates a set of activities. A number of these will be prioritised here including community-based post-natal checks which also involves community health workers, training and supervision of obstetric and paediatric services in district hospitals, development of school health services partly in preparation for introduction of HPV vaccine (to prevent cancer of cervix). This priority is in keeping with the Millennium Development Goals and priorities of Health Portfolio Committee. Provinces need to focus on turning around child and maternal mortality outcomes and implement the national Maternal and Child Health Plan (MCH) plan. Provinces should strengthen their monitoring to ensure that key child health indicators are actually improving.

Registrars and other critical posts (R8.120m, R16.089m, R20.581m)

The province has a large doctor shortfall.

The National Department of Health wishes to fill a number of registrar (trainee specialist) posts in a range of disciplines including paediatric and obstetric services in provinces. This project has strong backing from the College of Medicine. Funds could also be used to fund other critical posts which are a substantial issue in provincial Departments of Health and our province is not an exception.

HIV/AIDS cd4 350 treatment threshold (R0, R40.221m, R34.302m)

In last years budget the sector moved to the earlier treatment threshold for pregnant mothers and persons with TB. The WHO now recommends initiating treatment at cd4 of 350 for all patients. This will need to be introduced gradually because total costs will be significantly higher than the allocation. For the first time aids treatment costs are being introduced via the Provincial Equitable Share rather than the conditional grant. This is partly to begin progressively supporting a shift in financing of personnel from the grant into the Provincial Equitable Share.

Two new allocations are proposed from the policy reserve:

National Cabinet further agreed that savings, together with funds available in the policy reserve, be directed towards the stepping up of funding targeted towards priority government programmes.

Out of the policy reserve of R27 billion over the MTEF period, National Cabinet approved that the equitable share to provinces be increased by R2.5 billion over the MTEF to fund priorities in the health sector.

Our province's equitable share has accordingly been adjusted upwards by **R27.5 million in 2011/12, R71.2 million in 2012/13 and R98 million in 2013/14.**

The breakdown of this additional funding is indicated below:

Family health teams and PHC reengineering (R8.079 m, R32.141 m, R55.689 m)

This funding is a first attempt to begin transforming primary health services towards an improved model for National Health Insurance (NHI). The intention is to support the development of family health teams including greater involvement of doctors and community health workers in the current largely nurse-driven teams. The Department of Health has requested that these funds be conditionalised and the possibility of a new conditional grant is being considered.

Public hospital norms and standards (R19.390 m, R39.052 m, R42.324 m)

This funding is aimed at progressively addressing norms and standards for public hospitals, including those put out by the Office of Standards compliance. It is also intended to support the strengthening of public hospitals in preparation for NHI.

Funding for hospitals should be gradually directed towards hospitals with higher workloads in keeping with the report on hospital funding undertaken by Oxford Policy and jointly approved. Increasingly funds for hospitals should "follow the patient". Funds may be used to improve staffing towards achieving staffing norms and other relevant purposes.

The allocation for improvements of conditions of service (ICS i.e. annual wage adjustments (**R100.382m, R103.035m and R105.876m**) is additional to the policy recommendations specified above).

Other issues

Shift of forensic pathology grant into Provincial Equitable Share (PES) (R49.875 m in 2012/13, and R52.116 m in 2013/14)

Although this grant is shifted into the *Provincial Equitable Share (PES)* from the middle year (12/13) provinces have been cautioned to ensure that transition is handled smoothly, that funds are retained in the relevant (forensic pathology) subprogramme and the capital upgrading of mortuaries continues.

Savings on Hospital Revitalisation (allocation of R39.844 m only in 2013/14)

The savings have been effected in the third year only because of the slow spending on this programme. As capacity improves and these projects accelerate it is likely that this grant will grow further. The Provincial Treasury will continue to support the Department of Health to improve the delivery of large infrastructure projects.

It cannot be over emphasised that the funds provided must be used to support the national priorities which have been identified.

FUNDING OF PROVINCIAL PRIORITIES

REVISION OF 2011 /12 MTEF DEPARTMENTAL BASELINES FOR THE FUNDING OF PROVINCIAL PRIORITIES

The Budget and Finance Committee during its meeting of 21 February 2011 resolved that departmental baselines must be reduced downwards in order to make funds available for the funding of provincial priorities.

The reduction is taking place on two specific areas:

- a) It was resolved that the budget for Compensation of Employees must be fixed at the level that is proposed on the column marked proposed growth. All departments are expected to grow the budgets as indicated on table below.

Compensation of Employees						
Name of Department						
5.5%						
R'000	2010/11	2011/12	Proposed Growth	% Increase	New growth	Difference
	R'000	R'000	R'000	R'000	R'000	R'000
Education	9 246 185	10 148 902	10 028 725	9.8%	8.5%	120 177
Health	3 579 957	3 862 849	3 862 849	7.9%	7.9%	-
Social Development	329 310	374 354	359 492	13.7%	9.2%	14 862
Office Of The Premier	109 422	130 894	115 440	19.6%	5.5%	15 454
Mpumalanga Provincial Legislature	79 900	95 022	84 295	18.9%	5.5%	
Finance	110 350	146 050	118 819	32.4%	7.7%	27 231
Cooperative Governance And Traditional Affairs	212 678	237 955	224 375	11.9%	5.5%	13 580
Agriculture, Rural Development And Land Administration	361 835	391 774	381 736	8.3%	5.5%	10 038
Economic Development, Environment And Tourism	149 143	167 730	157 346	12.5%	5.5%	10 384
Public Works Roads And Transport	948 372	999 358	1 000 532	5.4%	5.5%	
Safety Security And Liaison	62 578	70 476	67 720	12.6%	8.2%	2 756
Culture, Sport And Recreation	100 739	112 140	106 280	11.3%	5.5%	5 860
Human Settlements	115 442	136 351	121 791	18.1%	5.5%	14 560
	15 405 911	16 873 855	16 629 400			234 902

(b) Own Revenue allocations be withdrawn with immediate effect from all votes in order to allow the Executive Council to direct funding towards specific provincial priorities.

PROVINCIAL OWN REVENUE ALLOCATIONS				
Department or Institution	2011/12	2012/13	2013/14	TOTAL
	R'000			
1. Office of the Premier	7 271	7 627	7 963	22 861
2. Provincial Legislature	21 761	32 850	34 461	89 072
3. Finance				
4. Co-operative, Governance and Traditional Affairs	106 748	111 979	116 902	335 629
5. Agriculture, Rural development and Land Administration	22 667	23 778	24 823	71 268
6. Economic Development, Environment and Tourism	26 439	27 735	28 954	83 128
7. Education	117 121	122 860	128 262	368 243
8. Public Works, Roads and Transport	149 729	157 066	163 972	470 767
9. Safety, Security and Liaison	6 677	7 004	7 312	20 993
10. Health	50 094	52 549	54 859	157 502
11. Culture, Sport and Recreation	20 203	21 193	22 125	63 521
12. Social Development	7 693	8 070	8 425	24 188
13. Human Settlements	62 707	35 561	37 125	135 393
Total allocated	599 110	608 272	635 183	1 842 565
Unallocated Amount	28 718	61 191	66 894	156 803
Total Provincial Collection	627 828	669 463	702 077	1 999 368

Funding of provincial priorities	2011/12
Unallocated equitable share	31 765
Own Revenue	627 828
Reduction from compensation of employees	234 902
Total	894 495
Allocation to Provincial Legislature own revenue allocation included in R627 million above allocation reinstated due to separation of powers	21 761
Allocation of R48 million to Human Settlements during adjustments- R19 973 million allocated in 2010/11 and balance of R28.807 million to be funded in 2011/12 financial year- Mangosuthu (400 units) , Lekwa Farm project (200 units) and Pixley Isaka Seme(200 units)	28 807
Funding of Priorities in the Department of Education - Outcome 1	329 500
Funding of Priorities in the Department of Health - Outcome 2	150 710
Provincial Contribution towards water provision in the various municipalities - allocated to the Department of Human Settlements	100 000
Funds allocated towards Comprehensive Rural Development Programme- DARDLA	150 000
Social Development - Outreach programmes	2 000
Special allocation for storm damages in the province	30 000
Infrastructure improvement in rural communities - PWRT - included in the CRDP business plan	10 000
Stabilisation of goods and services- Office of the Premier	4 217
Commemoration on the Liberation Route - Statute of Pixley Isaka Seme	5 000
Construction of the Sports Academy	50 000
Special allocation to the Department of Finance on governance issues in Education and Social Development	7 500
Safety, Security and Liaison - additional funding towards crime prevention programmes	5 000
	-

	R'000		
Additional funding to MRTT	21 000	Creation of jobs - EPWP element	Executive Council meeting at Govan Mbeki resolved that additional funding must be made available to MRTT
Additional funding on LTSM (TOP UP)	35 000	Basic Functionality of schools	Additional textbooks and workbooks - 334128 learners and 3668 educators
Appointment of bookkeepers for each school on a permanent basis	22 500	Basic Functionality of schools - creation of jobs	Preparation of AFS and record keeping
Increase the % of Grade 3,6,9 learners functionality at the required level in Literacy and numeracy	33 000	Implementation of the STARS Programme	Department must undertake regular assessment to track progress. Operational budget available for the visits that will be undertaken
Improve early childhood development	33 000	Implementation of the STARS Programme	Accelerate provisioning of ECD friendly classrooms in public schools
Improve the quality of teaching and learning	52 000	Basic Functionality of schools, creation of jobs, EPWP element	Completion of the Witbank Farm Comprehensive school
Purchase of CAPS LTSM - Grade 10 learners and educators	67 000	Basic Functionality of schools	5900 Foundation phase and 3668 Grade 10 educators
Strengthening of the Matric Improvement programme	51 000	Implementation of the STARS Programme	There is a need to sustain the Matric Improvement programme
No fee schools	15 000	Basic Functionality of schools	To improve the school funding norm
Total special allocation to Education	329 500		
SPECIAL ALLOCATION TO THE DEPARTMENT OF FINANCE			
Governance issues -Appointment of audit firms	7 500	Basic Functionality of schools as well as governance issues in NPOs and NGOs in Social Development	Audit of no fee and section 21 schools, infrastructure, NPOs, NGOs in Social Development
Total special allocation	337 000		

SPECIAL ALLOCATION TO THE DEPARTMENT OF HEALTH			
	R'000		
TB and HIV and AIDS	20 000	For the provision of stipends and stationery to the Health workers and Direct Observatory Treatment (DOT) supporters who assist the department in collecting data on the patients, trace defaulters and conduct visits to each household	creation of jobs and contribution towards achievement of outcome 2 - currently DOT supporters been using NGO ones, UV lights in all 345 facilities currently ,open now as well as vehicles for transporting the DOT supporters
Funding of the 4 Additional CHC s.	56 710	Compensation of Employees budget amounting to R41.404 million is required for staffing of the new CHCs as well as Goods and services and equipment of R15 360 million	The Department of Health Vote 10 has currently completed four Community Health Centers (CHC's) which must be opened in the next financial year. The facilities were constructed to ensure improved access to health services by community of Mpumalanga. It is critical for the Department that those facilities are utilized to ensure efficiency of immovable assets.
Waste management	21 000	Item not budgeted for adequately - creation of jobs	For the funding of the Waste Management tender the department requires R42 million (available on current budget R21 million with a shortfall of R20 million
Security	50 000	creation of jobs	Security Services requirement R182 million (available on current budget R132 million shortfall R50 million) Own Revenue allocation of R50 million that was cut recently has affected the funding of the security item.
Funding for outreach programmes	3 000	creation of jobs	Whenever Executive Council goes out on Outreach programmes, the Department of Health will provide services in the communities that the Executive Council reaches out to
	150 710		

At the special Cabinet in Govan Mbeki local municipality, the Department of Health indicated that R100 million was available for the purchase of mobile clinics. The Executive Council indicated that mobile clinics should not be purchased. The Budget and Finance Committee of 10 March 2011 directed that the R100 million be directed towards construction of 5 community health centers in the CRDP sites. This allocation is available for CRDP programme over and above the R150.710 million.

COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

In line with the call to job creation, the Mpumalanga provincial government has committed in realising this goal through one of our key programmes "The Comprehensive Rural Development Programme". This programme allows all departments to collaborate and intervene in an integrated manner.

We have been piloting the CRDP in Mkhondo and with the experiences, we are now ready to roll out the programme to other six municipalities as specifically all wards in Mkhondo Local Municipality; Chief Albert Luthuli (wards 11 & 18); Pixley Isaka Seme (wards 6 & 10); Nkomazi (wards 16 & 17); Dr JS Moroka (wards 20, 21 and 24); Thembisile Hani (wards 8 & 9) and Bushbuckridge.

The departments have worked together with the local municipalities and the private sector to come up with interventions that are aimed at job creation through infrastructure development and provision of basic services in these poverty stricken wards. The departments have managed to prioritise the roll out of CRDP and committed about R1 billion to fund various initiatives in these wards.

Human Settlement has put aside R284 million to allow people to participate in building their houses in line with the PHP programme. About R150 million has been prioritised to focus of the provision of an effective primary health services in these rural areas through the provision of 24-hr clinic centres.

The infrastructure development requires the necessary skills; hence the province has put MRTT at the centre to develop these skills. In response to the SOPA, the Provincial Treasury has made a special allocation of R22 million to train 585 mainly young people and women in building related trades to enable them to have the pre-requisite skills to participate. The Department of Agriculture, Rural Development and Land Administration received a special allocation of R150 million to upscale Masibuyele Emasimini, drill boreholes for both food gardens and domestic purposes, revitalize irrigation schemes, carry out the fencing programme, and renovate Marapyane College of Agriculture.

Through these initiatives, the province is targeting the creation of more than 15,000 temporal jobs while 5,000 permanent jobs are expected.

WATER PROVISION

While we are mindful of the fact that water provision is a mandate of the two spheres of government namely National and Local Government, however as a provincial government we will intervene in 2011/12 financial year in order to assist the province in areas where there is no water.

In order to achieve the 2014 Millennium Development Goal of universal access to basic water supply in the Province, municipalities have been allocated funding in the Division of Revenue Act through the Regional Bulk Infrastructure Grant (RBIG) and through the Municipal Infrastructure Grant (MIG) to construct both internal and external bulk infrastructure.

Access to water remains a challenge that continues to impact negatively on the quality of life of our citizens in rural areas.

The challenges in the province lie in ageing water infrastructure, the poor state of water treatment and waste water works as well as the lack of skilled operations and maintenance staff.

Whilst the Bulk Water Infrastructure Master Plan is being developed by provincial government, municipalities, Water Affairs and water boards alongside this, pressing challenges of bulk water supply to ensure the communities have access to basic water services, **R100 million** is made available in this regard in order to address critical areas identified in the Bulk Water Plan.

We would like to appeal to the municipalities to correct low spending that is reported on the allocations made towards water provision from the 2010 Division of Revenue Act and begin to gear themselves for the implementation of projects that are funded in the 2011 Division of Revenue Act.

The province is committed to create an environment that promotes the development of talent in various sporting codes so that opportunities are opened up for the development of world-class professional athletes.

This is done in order to sustain the legacy of hosting the 2010 FIFA Soccer World Cup. During the 2011/12 financial year, we will commence with the establishment of the Sports Academy.

During the State of Province address it was indicated that suitable land has already been identified and secured in Emakhazeni Local Municipality.

The Province has entered into a partnership with Portugal to learn from their experiences on how sport contributes to nation building and social cohesion.

Portugal will also provide assistance with expertise and skills transfer in the establishment and operations of the Sports Academy.

A special allocation is made towards construction of a Sports Academy amounting to **R50 million**.

1.2 Summary of budget aggregates

Table 1.1: Provincial budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Provincial receipts									
Transfer receipts from national	16 183 037	19 850 219	23 376 044	25 545 468	26 298 756	26 298 756	28 576 049	30 204 349	31 926 174
Equitable share	14 454 264	17 731 909	19 873 715	21 323 198	21 969 063	21 969 063	23 378 714	24 570 021	25 786 476
Conditional grants	1 728 773	2 118 310	3 502 329	4 222 270	4 329 693	4 329 693	5 197 335	5 634 328	6 139 698
Provincial own receipts	466 203	513 053	465 631	550 791	546 355	563 012	644 799	669 675	702 288
Total provincial receipts	16 649 240	20 363 272	23 841 675	26 096 259	26 845 111	26 861 768	29 220 848	30 874 024	32 628 462
Provincial payments									
Current payments	13 120 412	16 151 375	18 936 416	20 784 225	21 122 951	21 114 304	22 704 232	24 135 045	25 508 036
Transfers and subsidies	1 793 783	2 087 324	2 676 657	3 132 785	3 338 788	3 374 580	3 741 590	3 884 666	4 075 962
Payments for capital assets	1 359 514	1 859 042	2 007 276	2 183 575	2 311 021	2 139 394	2 752 133	2 838 225	3 025 157
Payments for financial assets	1 271	345	9 216	0	10 844	86	0	0	0
Unallocated contingency reserve									
Total provincial payments	16 274 980	20 098 086	23 629 565	26 100 585	26 783 604	26 628 364	29 197 955	30 857 936	32 609 155
Surplus/(deficit) before financing	374 260	265 186	212 110	(4 326)	61 507	233 404	22 893	16 088	19 307
Financing									
Provincial roll-overs									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing	374 260	265 186	212 110	(4 326)	61 507	233 404	22 893	16 088	19 307

1.3 Financing

TOTAL PROPOSED BUDGET: 2011/12

The 2011 Provincial Fiscal Framework makes available the total amount of R29.221 billion made up of Equitable Share (R23.379 billion), Conditional Grants (R5.197 billion), Own Receipts (R645 million). Included in the R645 million is R16.772 million received from the National Department of Rural Development and Land Reform as a contribution towards the Comprehensive Rural Development Programme. The commitment made by the National Departments amounts to R50 million however what is being appropriated at this stage is the amount that has been transferred to the province during 2010/11 financial year.

Of the total available R29.221 billion, R29.198 billion is allocated to the provincial departments to fund the 2011 MTEF national and provincial priorities.

The balance of R22.893 million in 2011/12 that is earmarked for the province in EPWP incentives on jobs that will be created especially in the social services sector, be retained in the Provincial Revenue Fund. This amount will be confirmed by the National Department of Public Works and thereafter will be included in the adjustment appropriation if the province qualifies on jobs creation initiative.

2. BUDGET PROCESS AND THE MEDIUM TERM EXPENDITURE FRAMEWORK

- a) The Budget Process schedule was developed and distributed to all stakeholders during June 2010. The Budget Process schedule was presented to the CFO forum, Provincial Management Committee which is a technical committee of Heads of Departments and finally at the Executive Council meeting during July 2010.
- b) The National Cabinet Lekgotla key issues and resolutions guided the setting of priorities during the planning of Executive Council Lekgotla that took place from 17-19 August 2010 where departments coordinating outcomes were instructed to ensure that all relevant stakeholders contribute to the achievement of the outcomes. The Executive Council Lekgotla also assessed draft Delivery Agreements. Government's change agenda was spelled out during session with departments presenting 2011 MTEF plans using the Outcome Based Approach.
- c) The Executive Council meeting of 26-28 October 2010 provided an opportunity for departments to present their refined MTEF plans as well as draft budgets for 2011 MTEF period (first draft budget submissions).
- d) The Provincial Treasury with the assistance of the Office of Presidency convened a workshop for the Provincial Legislature on the Outcome Based Approach in order to pave a way for the assessment of Annual Performance Plans as per Treasury Regulation 5.
- e) The first and second draft budget submissions were presented to the Budget and Finance Committee meetings that are chaired by the Premier of the Province. The Budget and Finance Committee is a sub-committee of the Executive Council and is tasked with a responsibility of overseeing the finances in the province.

- f) The province held Medium Term Expenditure Committee hearings with all the departments in line with the budget process schedule between September and October 2010.
- g) Adjustments Estimates were finalised after a number of engagements were held under the guidance of the Budget and Finance Committee. The adjustment budgets were tabled on 26 November 2010 and the Mpumalanga Adjustments Appropriation Bill was assented to on 06 December 2010 by the Honourable Premier of the province to an Act of Provincial Legislature, Act No. 5 of 2010.
- h) The Benchmark session held on 14 January 2011 provided us with an opportunity to refine the databases in preparation for the final submission. A second benchmark session was held on 17 March 2011 as provincial budgets were reconfigured after the Budget and Finance Committee meetings of 20 and 21 February 2011. Executive Council at Govan Mbeki on 1 March 2011 directed that consultation with communities on the Comprehensive Rural Development Strategy must take place between 7-9 March 2011.
- i) An amended budget process schedule reflecting a schedule of critical dates was circulated in order to ensure that the budgets are tabled on 24 March 2011.
- j) The final budget and Finance Committee endorsed the draft budgets on 10 March 2011 which were approved by the Executive Council on 15 March 2011.
- k) A second benchmark session was held with National Treasury on 17 March 2011 as provincial budgets were reconfigured after the Benchmark report was already endorsed by Budget Council.
- l) These processes are now concluded and the 2011 MTEF budgets will be tabled on the 24 March 2011, a period which is unfortunately 14 days beyond the deadline. The Provincial Treasury will do whatever in its power to ensure adherence to the budget process schedule.

3. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

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

3.1. DEMOGRAPHICS

3.1.1 Population figures and growth

According to Statistics South Africa's mid-year estimates of 2010, Mpumalanga's percentage share of the national population of nearly 50 million was 7.2 per cent or 3.6 million (Table

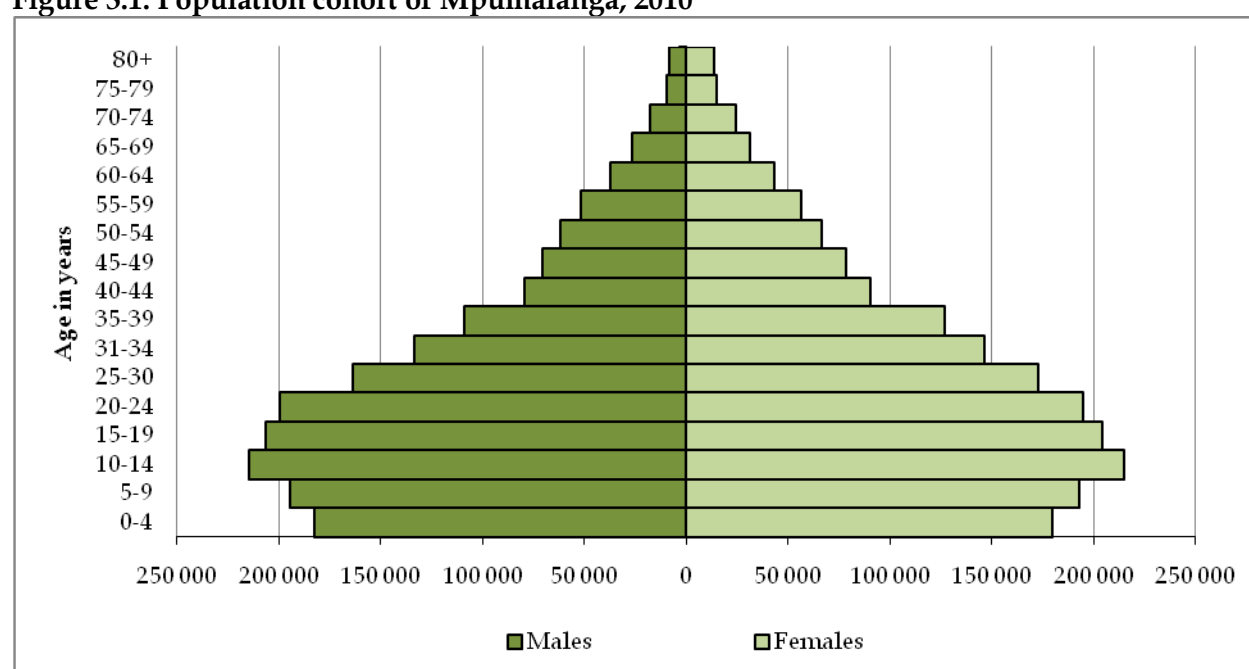
3.1). Mpumalanga registered the sixth largest share among the provinces. Gauteng with 22.4 per cent was the province with the largest share of the national population, followed by KwaZulu-Natal with a 21.3 per cent share. Northern Cape recorded the lowest percentage share of the national population at 2.2 per cent.

Table 3.1: Population in South Africa by province, 2001 & 2010

Region	2001 Census		2010 Mid-year estimates	
	Number	% share of national	Number	% share of national
Eastern Cape	6 278 651	14.0	6 743 800	13.5
Free State	2 706 776	6.0	2 824 500	5.7
Gauteng	9 178 873	20.5	11 191 700	22.4
KwaZulu-Natal	9 584 129	21.4	10 645 400	21.3
Limpopo	4 995 533	11.1	5 439 600	10.9
Mpumalanga	3 365 885	7.5	3 617 600	7.2
Northern Cape	991 919	2.2	1 103 900	2.2
North-West	3 193 678	7.1	3 200 900	6.4
Western Cape	4 524 334	10.1	5 223 900	10.4
Total	44 819 778	100.0	49 991 300	100.0

Source: Statistics South Africa – 2001 Census & 2010 Mid-year Population Estimates

Figure 3.1: Population cohort of Mpumalanga, 2010



Source: Statistics South Africa – 2010 Mid-year Population Estimates

Figure 3.1 shows the population cohort of Mpumalanga according to the mid-year estimates. Females constituted 1.85 million or 51.2 per cent of the provincial population distribution and males 1.76 million (48.8 per cent). The youth cohort (0-34 years) made up 71.9 per cent of the total population in the province and the age group 60 years and older, only 6.3 per cent. In South Africa, the youth cohort made up 68.6 per cent of the total population and the age group 60 years and older, 7.6 per cent. The age cohort of 10-14 years represented the most populous age cohort with 429 300 individuals or some 11.9 per cent of the provincial

population. Nationally the most populous age cohort was the 15-19 years group that represented some 10.5 per cent of the population.

The population growth rate of South Africa and Mpumalanga declined over the period 2002 to 2010. The average annual population growth rate for Mpumalanga between 2002 and 2009 was 0.9 per cent compared with the 1.2 per cent recorded nationally. In Mpumalanga, the population growth rate of males exceeded that of females in each of the nine years. The average annual population growth rate for males and females in the province was 1.0 per cent and 0.7 per cent, respectively.

The majority of Mpumalanga's population in 2009 was African (92.9 per cent) with Whites contributing 6.1 per cent. Coloureds (0.6 per cent) and Asians (0.4 per cent) jointly contributed 1 per cent to the total population in 2009. In 2009, 41.6 per cent of the provincial population resided in Ehlanzeni, 30.1 per cent in Nkangala and 28.2 per cent in Gert Sibande.

3.1.2 Fertility

South Africa's fertility rate for the period 2001-2006 was 2.75 and this is projected to decrease to 2.48 in the period 2006-2011. Mpumalanga's fertility rate was higher (2.79) than the national rate for the period 2001-2006, but the projected fertility rate of 2.47 for the period 2006-2011 is slightly lower than the corresponding national rate. In terms of the highest fertility rate level, it is expected that Mpumalanga will remain in fifth position among the nine provinces for the period 2006-2011.

3.1.3 Life expectancy

South Africa's male life expectancy at birth for the period 2001-2006 was 51.2 years. Mpumalanga's life expectancy was lower during the period of observation and was estimated at 49.6 years. The projections for the period 2006-2011 suggest that it will increase to 50.3 years, however, the increase will not be as large as the national increase of 1 year to 52.2 years. Mpumalanga's male life expectancy for the period 2001-2006 was the fourth lowest and for the period 2006-2011, Mpumalanga (50.3 years) is again expected to be the fourth lowest.

The national average female life expectancy at birth for the period 2001-2006 was 54.2 years and higher than that of males. As with male life expectancy, Mpumalanga was the province with the fourth lowest female life expectancy (51.5 years) for the period 2001-2006. The provincial figure is projected to increase to 51.6 years for the period 2006-2011, which will see to it that Mpumalanga remain with the fourth lowest female life expectancy. According to the South African Government's Outcomes Approach, the life expectancy of all South Africans is targeted to be 58-60 years by 2014/15.

3.1.4 Migration

Table 3.2 portray the migration streams between the provinces over the period 2006 to 2011. Mpumalanga registered an outflow of 164 900 compared to the inflow of 120 700, resulting in a net migration of -44 200. Most of the provinces, including Mpumalanga, demonstrated a negative net migration, whilst Gauteng (364 400), Western Cape (94 600) and KwaZulu-Natal (1 800) registered a positive net migration. Mpumalanga recorded the third highest

net outflow among the nine provinces behind Eastern Cape (-211 600) and Limpopo (-141 000).

Table 3.2: Estimated provincial migration streams in South Africa, 2006-2011

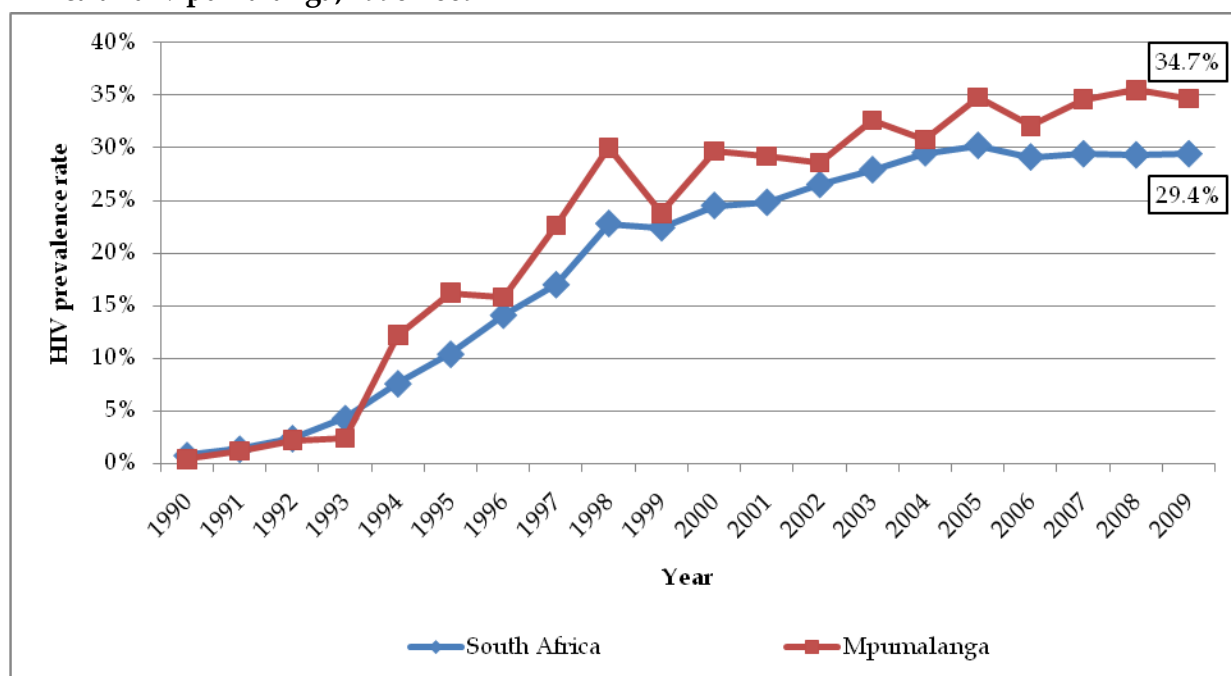
Region	Out migration	In migration	Net migration
Eastern Cape	327 200	115 500	-211 600
Free State	122 000	92 600	-29 400
Gauteng	309 300	673 700	364 400
KwaZulu-Natal	196 100	197 900	1 800
Limpopo	237 400	96 300	-141 000
Mpumalanga	164 900	120 700	-44 200
Northern Cape	61 500	43 000	-18 500
North-West	177 100	161 000	-16 000
Western Cape	111 500	206 100	94 600

Source: Statistics South Africa – 2010 Mid-year Population Estimates

3.1.5 The impact of HIV and AIDS

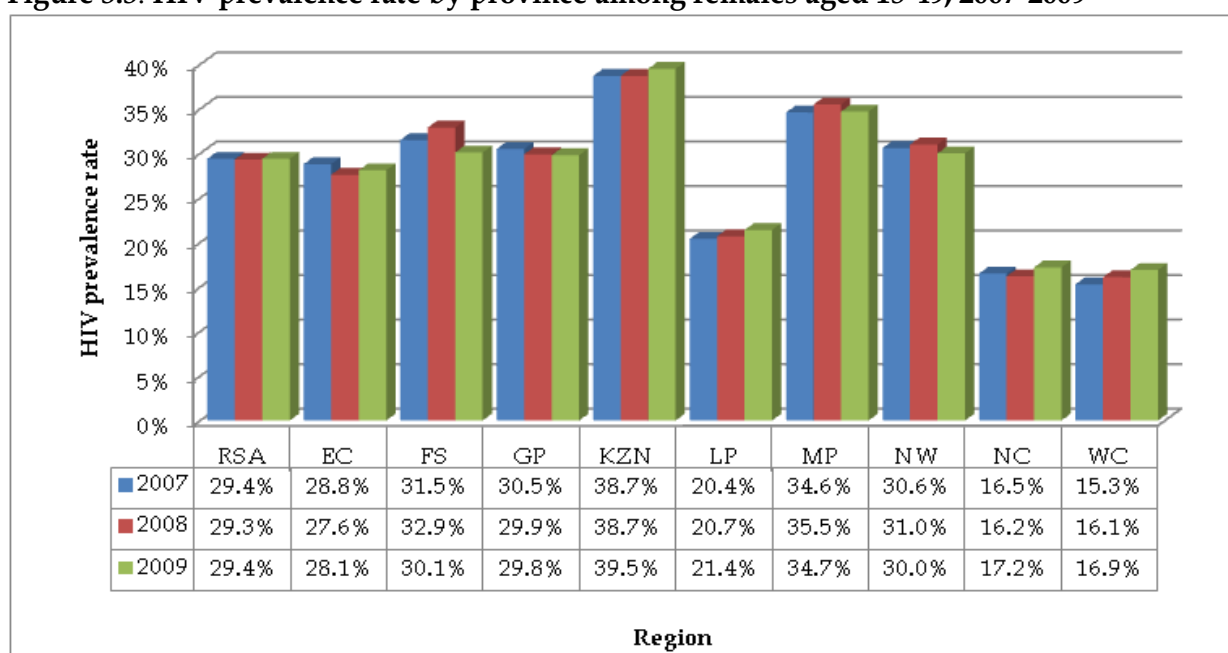
Changes in the HIV prevalence of the female population distribution for the 15–49 age group in the province and nationally between 1990 and 2009 is depicted in Figure 3.2. The estimated overall prevalence rate for this age group was 29.4 per cent for South Africa and 34.7 per cent for Mpumalanga in 2009. With the exception of the first few results in the early nineties, the prevalence rate in Mpumalanga was consistently higher than the average recorded nationally.

Figure 3.2: Comparison of HIV prevalence rate among females aged 15-49 in South Africa and Mpumalanga, 1990-2009



Source: National Department of Health – 2009 National HIV & Syphilis Prevalence Survey

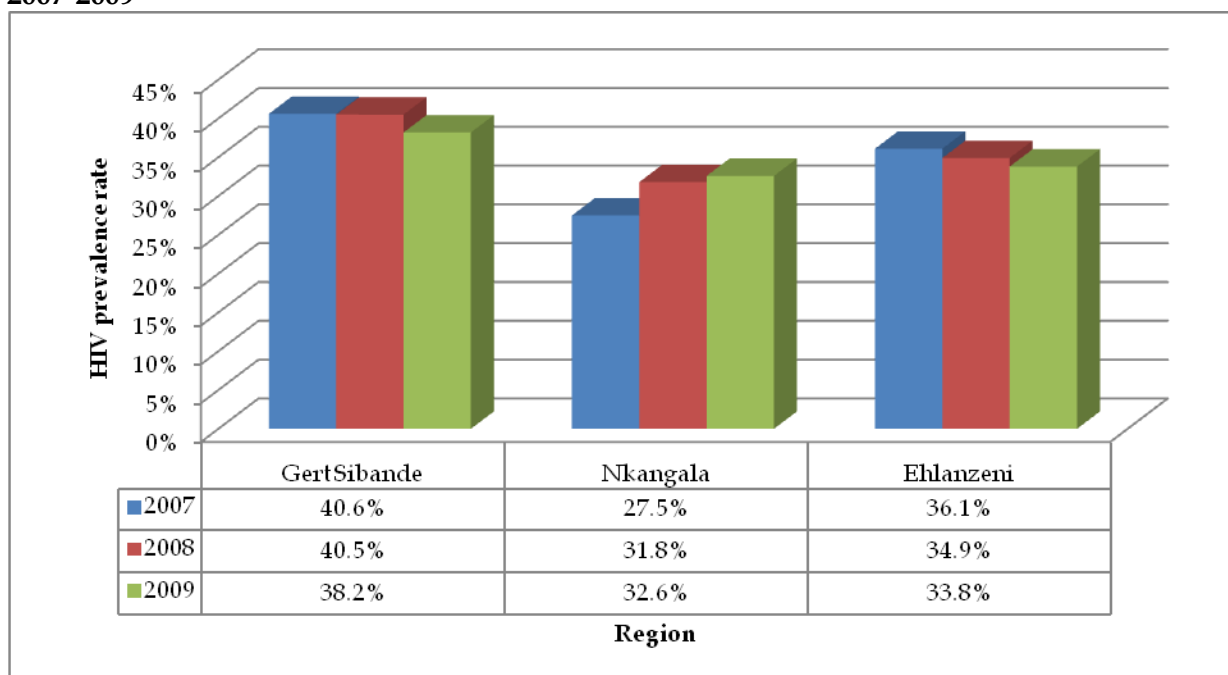
Figure 3.3: HIV prevalence rate by province among females aged 15-49, 2007-2009



Source: National Department of Health – 2009 National HIV & Syphilis Prevalence Survey

The HIV prevalence rate for female aged 15-49 in the various provinces is compared in Figure 3.3. The 2009 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (39.5 per cent). Mpumalanga recorded a decrease of 0.8 percentage points between 2008 and 2009, the third largest decrease among the nine provinces, however, between 2007 and 2009 Mpumalanga experienced an increase of 0.1 percentage points.

Figure 3.4: HIV prevalence rate by district in Mpumalanga among females aged 15-49, 2007-2009



Source: National Department of Health – 2009 National HIV & Syphilis Prevalence Survey

When comparing districts (Figure 3.4), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (38.2 per cent) and the lowest in Nkangala (32.6 per cent). Nkangala, however, recorded an increase between 2007 and 2009 of 5.1 percentage points whereas Ehlanzeni and Gert Sibande registered respective declines of 2.3 percentage points and 2.4 percentage points over the same period. Among the 52 health districts nationally, Gert Sibande recorded the seventh highest prevalence rate in 2009 followed by Ehlanzeni and Nkangala in 14th and 17th place, respectively.

3.2 LABOUR PROFILE

3.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in the province. The South African labour market still endures hardship from the recent recession and, despite economic recovery in gross domestic product (GDP) terms, evidence of employment as a lagging indicator is clear. This is evident in that the national labour force shrunk by 102 000 between the end of the third quarter 2010 and the end of the fourth quarter 2010. Despite this, the national economy managed to create 157 000 jobs over the same period, albeit a large share should, in the next quarter, prove to be seasonal in nature. The resultant unemployment rate declined (improved) from 25.3 per cent in the third quarter 2010 to 24.0 per cent in the fourth quarter 2010. Despite the slight improvement, 1 in every 4 members of the national labour force was still unemployed at the end of the fourth quarter 2010.

The national labour absorption rate was 40.8 per cent at the end of the fourth quarter 2010, which was marginally higher than the 40.5 per cent registered at the end of the third quarter 2010. According to Government's Outcomes Approach, the South African economy must become more labour absorbing and a level of 45 per cent is envisaged by 2014/15. Conversely, the labour force participation rate at the end of the fourth quarter 2010 (53.6 per cent) was lower than the rate recorded at the end of the third quarter 2010 (54.2 per cent).

The labour market in Mpumalanga also remains under pressure although the economic recession has lifted. The provincial labour force of around 1.2 million individuals was some 15 000 lower at the end of the fourth quarter 2010 than at the end of the third quarter 2010. The number of employed at 876 000 at the end of the fourth quarter 2010 was also 14 000 lower than at the end of the third quarter 2010. The number of employed was also 34 000 lower than the 910 000 employed one year ago, at the end of the fourth quarter 2009. The number of unemployed decreased by 1 000 to 352 000 between the end of the third quarter 2010 to the end of the fourth quarter 2010. On the other hand, the number of discouraged workers increased by 14 000 over the two most recent quarters. Table 3.3 depicts the labour force profile of the province.

Although the unemployment rate (strict definition) was higher at the end of the fourth quarter 2010 (28.7 per cent) than at the end of the fourth quarter 2009 (26.3 per cent), it was still below the 28.9 per cent measured at the end of the first quarter 2010. The unemployment rate according to the expanded definition increased to 44.3 per cent at the end of the fourth quarter 2010, up from 43.2 per cent at the end of the third quarter 2010 and

5.8 percentage points higher than 12 months earlier. Between the two most recent quarters, the labour absorption rate declined from 38.7 per cent to 38.0 per cent, whilst the labour force participation rate declined slightly to 53.2 per cent.

Table 3.3: Labour force profile of Mpumalanga, 2009-2010

Indicator	Q4 2009	Q3 2010	Q4 2010	Q3 2010 to Q4 2010 change	Year-on- year change
	'000	'000	'000	'000	'000
Population 15-64 years	2 267	2 297	2 307	10	40
Labour Force/EAP	1 234	1 243	1 228	-15	-6
Employed	910	890	876	-14	-34
Unemployed	324	353	352	-1	28
Not economically active	1 033	1 055	1 079	24	46
Discouraged work seekers	126	193	207	14	81
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	26.3	28.4	28.7	0.3	2.4
- Unemployment rate (expanded definition)	38.5	43.2	44.3	1.1	5.8
- Employed/population ratio (absorption rate)	40.1	38.7	38.0	-0.7	-2.1
- Labour force participation rate	54.4	54.1	53.2	-0.9	-1.2

Source: Statistics South Africa – QLFS, 2011

3.2.2 Employment

Table 3.4 shows that despite an increase of 157 000 in the employment numbers in the fourth quarter of 2010, the labour market shed 118 000 jobs over the last year. In total over the last year, Mpumalanga recorded 34 000 job losses of which 14 000 were registered in the fourth quarter 2010. On a year-on-year basis, Western Cape (-45 000) lost the most jobs. Gauteng (-5 000) and Mpumalanga (-14 000) were the only two provinces to record declining employment numbers between the third and fourth quarters of 2010. Total employment in the province constituted 6.7 per cent of employment in the country.

The majority of job losses during the last three quarters in Mpumalanga were in the community services (-22 000), transport (-8 000), and mining (-7 000) sectors. According to Figure 3.5, manufacturing (10 000), utilities (10 000) and construction (9 000) were the three sectors that recorded the highest positive employment changes over the last three quarters of 2010.

Table 3.5 shows the aggregated employment composition of employment in the province from the end of the fourth quarter 2009 to the end of the fourth quarter 2010. In Mpumalanga, the formal employees' share of total employment increased from 60.6 per cent at end of the fourth quarter 2009 to 61.2 per cent at the end of the fourth quarter 2010. The informal sector's share declined from 22.8 per cent to 21.2 per cent over the same period. Private households' share remained constant at 9.1 per cent, whereas agriculture's share increased from 7.5 per cent to 8.4 per cent.

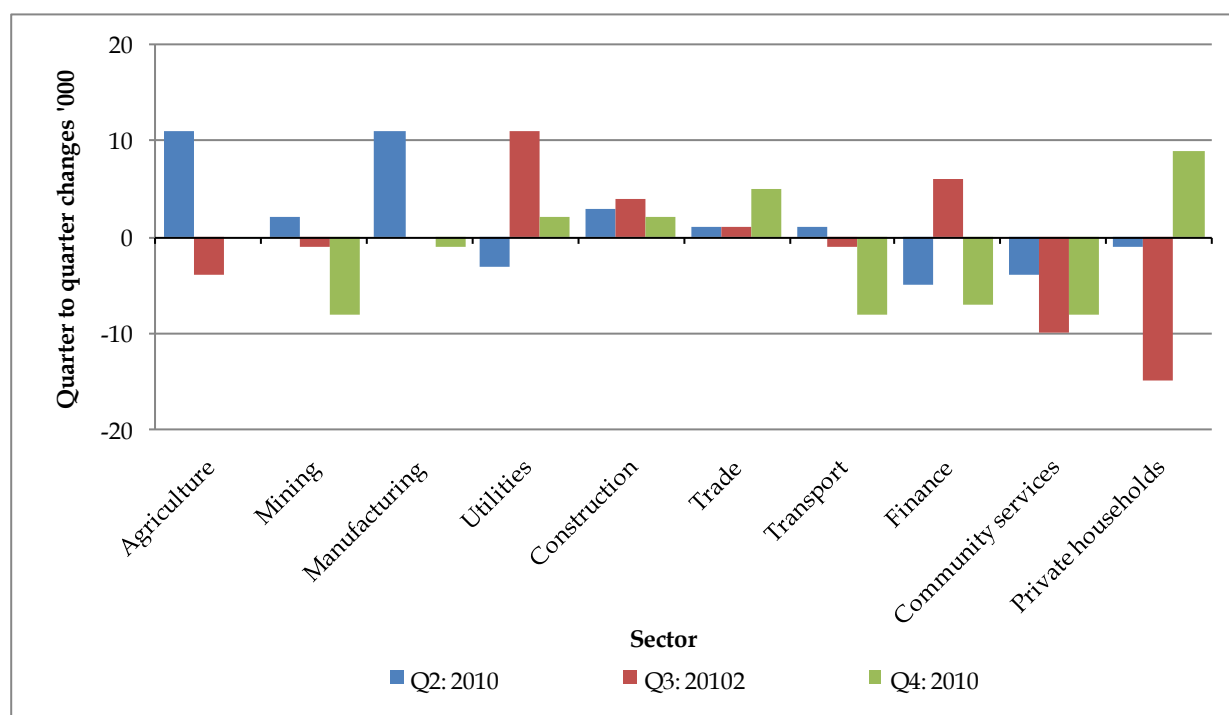
Table 3.4: Changes in employment in South Africa and provinces, 2009-2010

Region	Q4 2009	Q3 2009	Q4 2010	Q3 2010 to Q4 2010 change	Year-on-year change
	'000	'000	'000	'000	'000
Western Cape	1 817	1 754	1 772	18	-45
Eastern Cape	1 291	1 306	1 328	22	37
Northern Cape	292	276	278	2	-14
Free State	791	768	785	17	-6
KwaZulu-Natal	2 476	2 401	2 439	38	-39
North-West	728	714	740	26	12
Gauteng	3 996	3 958	3 953	-5	-43
Mpumalanga	910	890	876	-14	-34
Limpopo	949	905	962	57	13
South Africa	13 250	12 975	13 132	157	-118

Source: Statistics South Africa – QLFS, 2011

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

Figure 3.5: Changes in employment by sector in Mpumalanga, Q2: 2010-Q4: 2010



Source: Statistics South Africa – QLFS, 2011

Figure 3.6 shows employment by sector in Mpumalanga in the fourth quarter of 2010. The trade sector (wholesale and retail trade) employed the largest share of individuals in the province at 25.0 per cent. Community and social services (18.3 per cent) was the second biggest employer followed by finance (9.4 per cent) and manufacturing (9.1 per cent). The sectors that contributed the least were transport (3.9 per cent) and utilities (2.6 per cent).

According to Statistics South Africa's QLFS, 56.1 per cent of the employed found themselves employed in the urban areas of the province, whereas the remainder (43.9 per cent) worked

in rural areas. The age group of 30-34 years was the highest represented among the number of employed with a share of 18.5 per cent. The youth cohort (15-34 years) made up some 45.9 per cent of the number of employed.

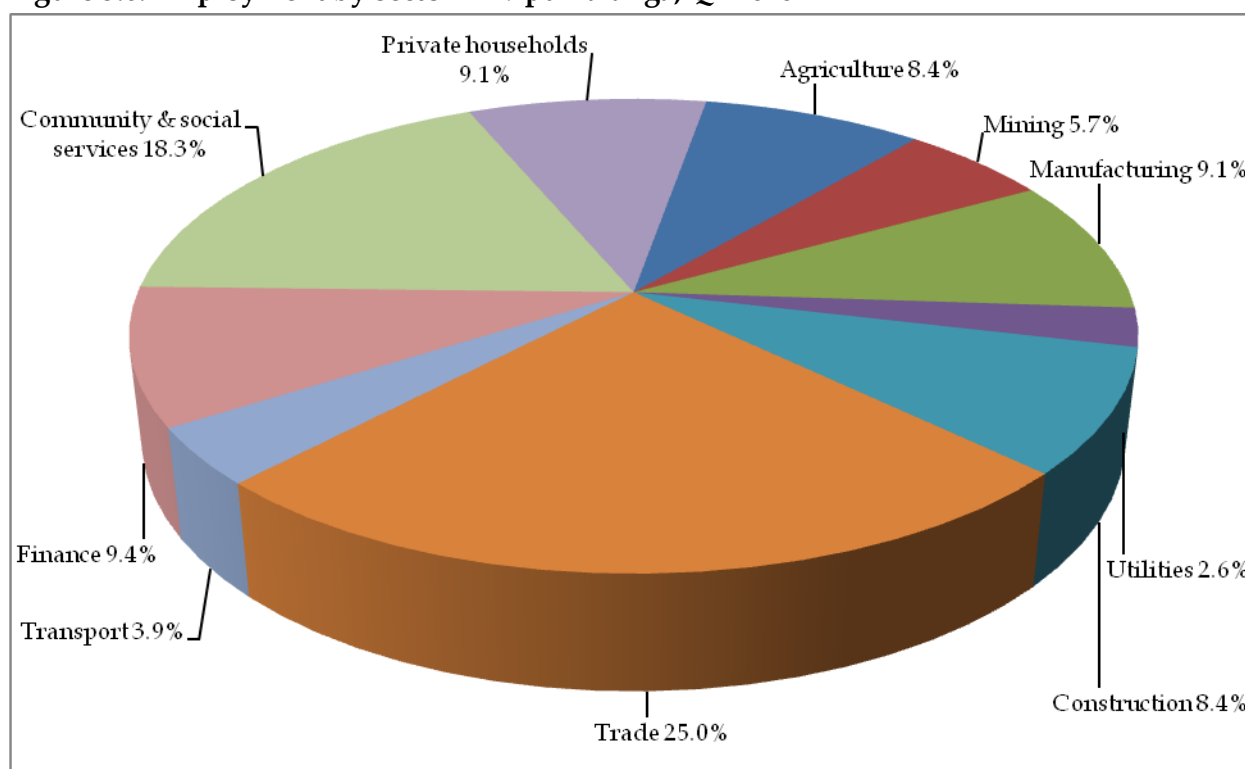
Table 3.5: Aggregate employment in Mpumalanga, 2009-2010

Sector	Q4 2009		Q3 2010		Q4 2010	
	SA	MP	SA	MP	SA	MP
Formal sector	70.5%	60.6%	69.7%	62.7%	69.8%	61.2%
Informal sector	16.3%	22.8%	16.7%	21.0%	16.9%	21.2%
Agriculture	4.7%	7.5%	4.9%	8.3%	4.8%	8.4%
Private households	8.5%	9.1%	8.6%	8.0%	8.5%	9.1%
Mpumalanga	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2011

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

Figure 3.6: Employment by sector in Mpumalanga, Q4 2010



Source: Statistics South Africa – QLFS, 2011

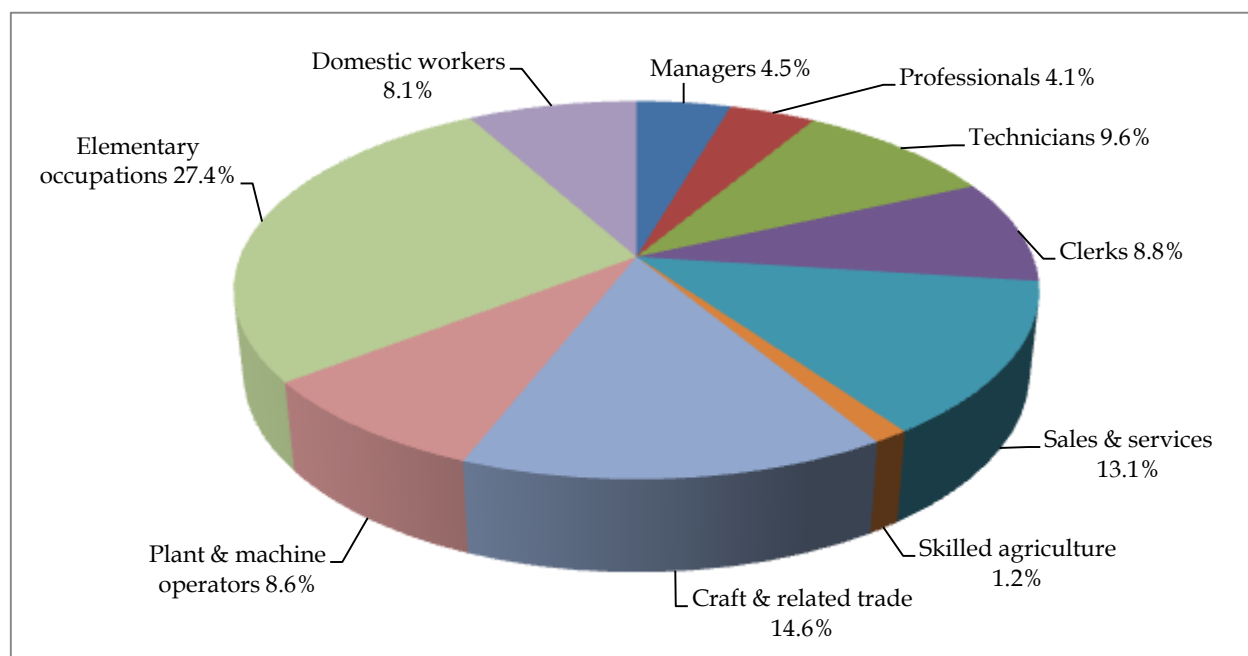
3.2.3 Occupational profile

Mpumalanga's occupational profile was heavily skewed towards semi- and unskilled occupations. The share of highly educated or skilled occupations (managers and professionals) was only 8.6 per cent. The share of the category of elementary occupations was 27.4 per cent. The majority of these people are normally unskilled or semi-skilled workers. Figure 3.7 illustrates the occupational profile of Mpumalanga in the fourth quarter of 2010.

Disaggregation according to gender reveals that more males (57.7 per cent) than females (42.3 per cent) were employed in Mpumalanga. Figure 3.8 depicts the occupational profile

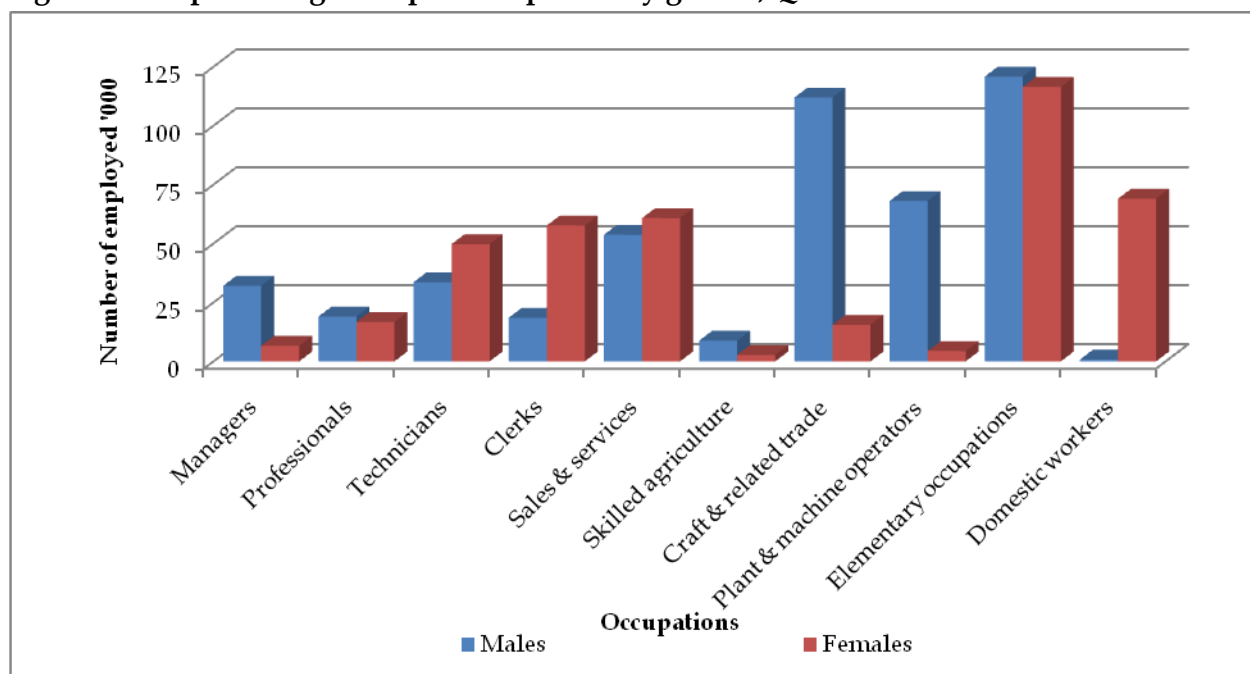
of the province by gender at the end of the fourth quarter of 2010. In general, females dominated the following occupational categories; technicians, clerks, sales and services occupations as well as domestic workers.

Figure 3.7: Mpumalanga occupational profile, Q3 2010



Source: Statistics South Africa – QLFS, 2011

Figure 3.8: Mpumalanga occupational profile by gender, Q3 2010



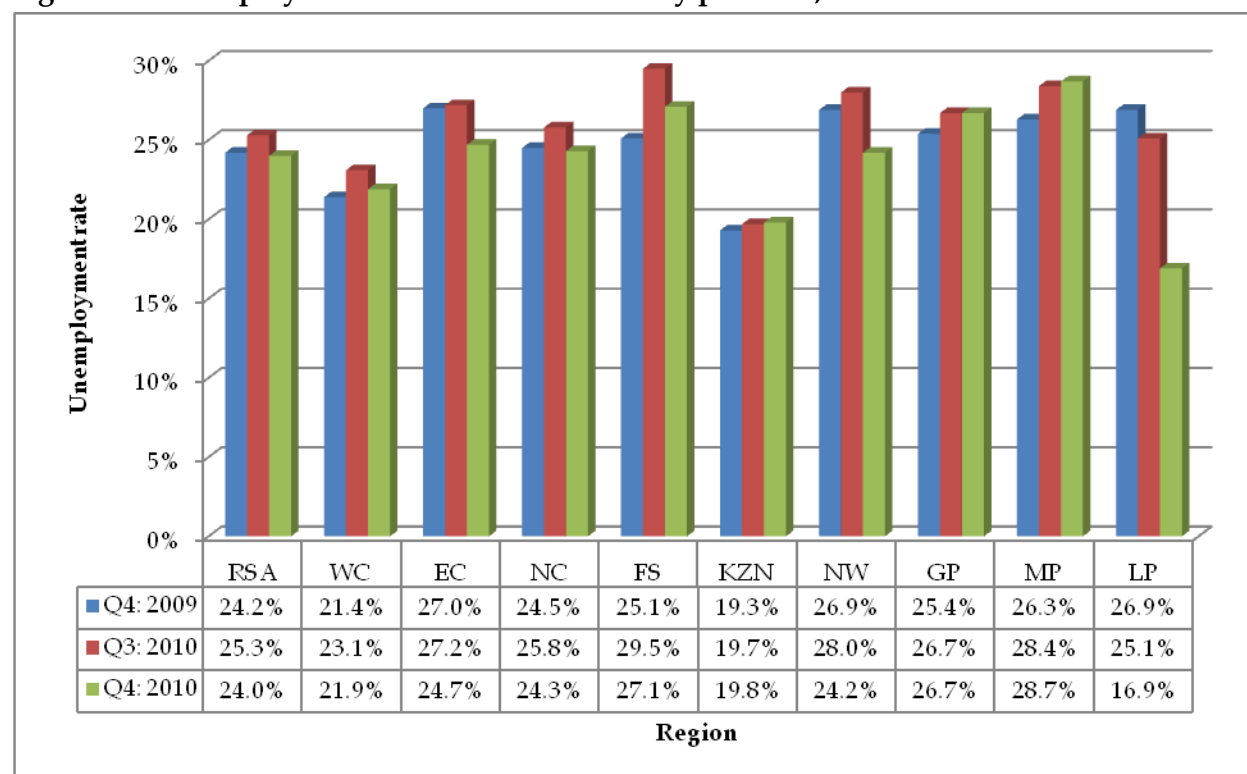
Source: Statistics South Africa – QLFS, 2011

3.2.3 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 26.3 per cent at the end of the fourth quarter 2009 and increased to 28.7 per cent at the end of

the fourth quarter 2010. This was higher than the national average, which was recorded at 24.0 per cent at the end of the fourth quarter 2010. Mpumalanga, recorded the highest unemployment rate among the nine provinces followed by Free State (27.1 per cent). The graphical illustration of the provincial and national unemployment figures is presented in Figure 3.9.

Figure 3.9: Unemployment rate for South Africa by province, 2009-2010



Source: Statistics South Africa - QLFS, 2011

The unemployment rate of females (32.0 per cent) was 6.5 percentage points higher than that of males (25.5 per cent) in the province. Females, with 177 400, contributed some 50.3 per cent to the total number of employed, although only contributing 44.6 per cent to the labour force. The age group of 20-24 years (males and females) was the highest represented among the number of unemployed with a share of 29.0 per cent. The youth cohort (15-34 years) with 258 000 unemployed individuals made up nearly three quarters (73.2 per cent) of the number of unemployed. The unemployment rate of the youth cohort was 38.7 per cent, some 10.3 percentage points higher than the provincial average unemployment rate.

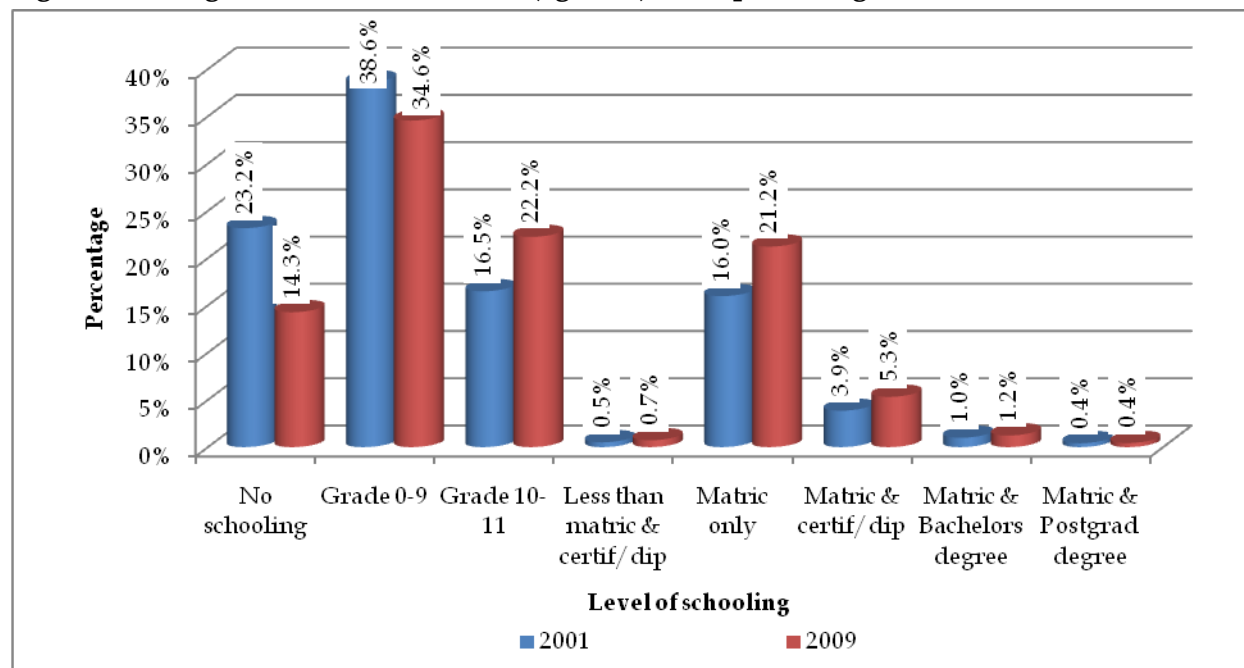
Geographically, the number of unemployed was skewed towards rural areas with 55.2 per cent of the unemployed in the province found there. The unemployment rate of rural areas at 33.3 per cent was higher than the provincial rate as well as that of urban areas (24.0 per cent).

A worrying reality is the long term nature of unemployment in the province with some 70.4 per cent of the unemployed in Mpumalanga that have been seeking employment for one year and longer. This was marginally higher than the corresponding national figure of 65.8 per cent, a figure that emphasises the notion of the systemic and entrenched nature of unemployment in the country.

3.3 EDUCATION PROFILE

When the highest level of schooling in 2009 is compared with figures of 2001, it is evident that the situation regarding the level of education in Mpumalanga improved over the 8-year period. For example in 2009, 14.3 per cent or some 355 300 of the people 15 years and older have not received any schooling compared to the unacceptably high level of 23.2 per cent or some 507 500 in 2001 (Figure 3.10). Although it was still below the national level of 9.3 per cent in 2009, the 8.9 percentage point improvement over the 8-year period was only bettered by Limpopo with a 10.0 percentage point improvement.

Figure 3.10: Highest level of education (age 15+) for Mpumalanga, 2001-2009



Source: Global Insight – ReX, January 2011

The percentage of the population that completed secondary education (matric) in Mpumalanga increased from 16.0 per cent in 2001 to 21.2 per cent in 2009. The improvement of 5.2 percentage points was the highest among the nine provinces and higher than the national improvement of 4.6 per cent. However, the percentage of the population that obtained a post matric qualification increased only from 5.3 per cent in 2001 to 7.0 per cent in 2009. The 1.7 percentage point improvement was lower than the national improvement and only the sixth highest improvement among the nine provinces.

Nkangala (12.0 per cent) recorded the lowest percentage of people 15 years and older that have not received any schooling among the three districts in 2009 and Ehlanzeni (16.5 per cent) the highest. In 2009, the percentage of the population that completed secondary education (matric) was the highest in Nkangala (23.5 per cent) and the lowest in Gert Sibande (19.6 per cent). In 2009, Ehlanzeni (7.4 per cent) recorded the highest percentage of the population 15 years and older that obtained a post matric qualification, whilst Gert Sibande (6.3 per cent) recorded the lowest share.

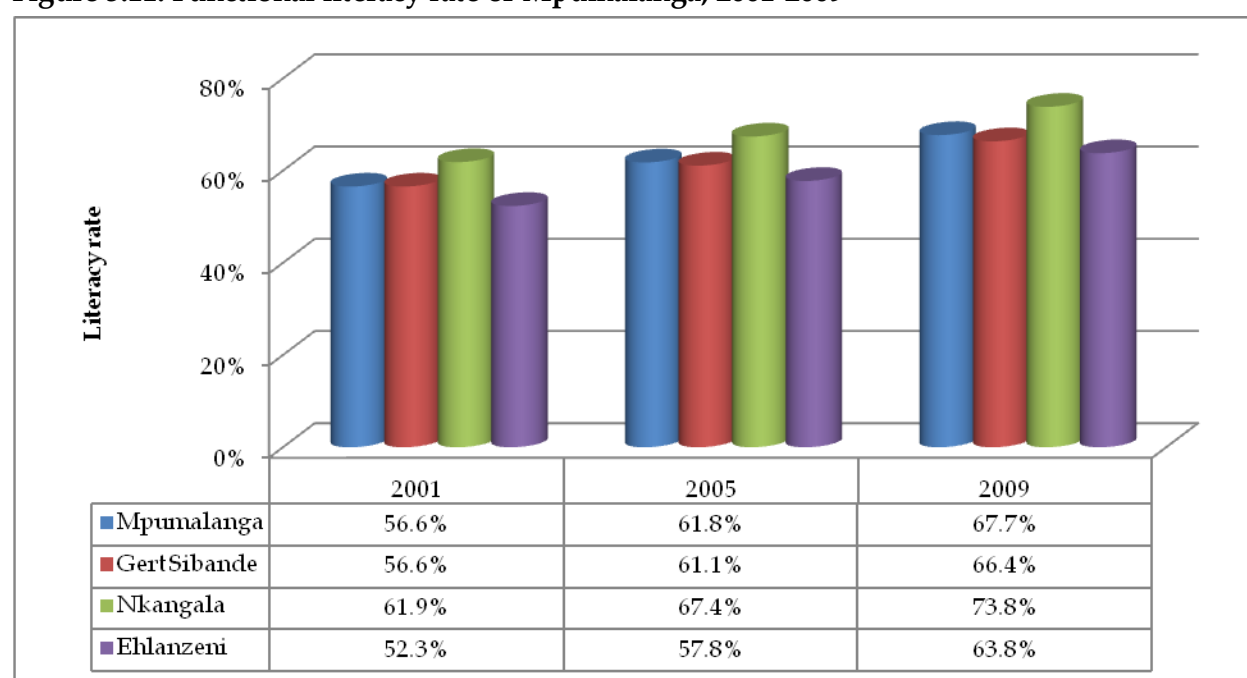
The functional literacy rate is defined as the proportion of persons aged 20 and above that has completed Grade 7 and higher. In Mpumalanga, this rate increased from 55.8 per cent in

1996 to 67.7 per cent in 2009 (Figure 3.11). In actual numbers it was an increase from 890 000 in 1996 to 1.4 million individuals in 2009. However, it was still 6 percentage points below the national level of 73.7 per cent in 2009. In 2009, Nkangala reported the highest functional literacy rate of 73.8 per cent with Gert Sibande and Ehlanzeni recording rates of 66.4 per cent and 63.8 per cent, respectively.

Table 3.6 compares the grade 12 pass rates among the various provinces from 2003 to 2010. The national pass rate of matriculants decreased from 73.3 per cent in 2003 to 67.8 per cent in 2010. In the last academic year, however, the national rate improved by 7.2 percentage points from 60.6 per cent in 2009. Similarly, Mpumalanga's pass rate also suffered a decline between 2003 and 2010 despite recording an increase by 8.9 percentage points between 2009 and 2010. Although Mpumalanga showed the fourth highest improvement between 2009 and 2010, the provincial matric pass rate was still the lowest of the nine provinces in 2010.

Gert Sibande registered the top grade 12 pass rate in 2010 at 59.3 per cent and Ehlanzeni the lowest at 54.7 per cent (Table 3.7). Both Gert Sibande and Nkangala (59.0 per cent) recorded higher pass rates than the provincial average. Among the three districts, Ehlanzeni, with an 8.8 percentage point improvement, achieved the highest improvement between 2008 and 2010.

Figure 3.11: Functional literacy rate of Mpumalanga, 2001-2009



Source: *Global Insight - ReX, January 2011*

Table 3.6: Comparative grade 12 results for South Africa and provinces, 2003-2010

Province	2003 % Pass rate	2004 % Pass rate	2005 % Pass rate	2006 % Pass rate	2007 % Pass rate	2008 % Pass rate	2009 % Pass rate	2010 % Pass rate
Eastern Cape	60.0	53.5	56.7	59.3	57.1	50.6	51.0	58.3
Free State	80.0	78.7	77.8	72.2	70.5	71.6	69.4	70.7
Gauteng	81.5	76.8	74.9	78.3	74.6	76.3	71.8	78.6
KwaZulu-Natal	77.2	74.0	70.5	65.7	63.8	57.2	61.1	70.7
Limpopo	70.0	70.6	64.9	55.7	58.0	54.7	48.9	57.9
Mpumalanga	58.2	61.8	58.6	65.3	60.7	51.8	47.9	56.8
Northern Cape	90.7	83.4	78.9	76.8	70.3	72.7	61.3	72.3
North West	70.5	64.9	63.0	67.0	67.2	67.9	67.5	75.7
Western Cape	87.1	85.0	84.4	83.7	80.0	78.7	75.7	76.8
National Average	73.3	70.7	68.3	66.6	65.2	62.2	60.6	67.8

Source: National & Provincial Department of Education, 2011

Table 3.7: Comparative grade 12 results for districts in Mpumalanga, 2008-2010

District	2008 % Pass rate	2009 % Pass rate	2010 % Pass rate
Ehlanzeni (excluding Bohlabela)	58.4	57.0	67.5
Ehlanzeni (including Bohlabela)	45.9	43.4	54.7
Gert Sibande	54.3	52.2	59.3
Nkangala	59.2	53.6	59.0

Source: Provincial Department of Education, 2011

According to the Department of Education's *Education Realities* report of 2010, there were 1 036 432 learners in ordinary public and independent schools in Mpumalanga, who attended 1 939 schools and were served by 34 575 educators. The learner-educator ratio (LER) of Mpumalanga improved from 33 learners per educator in 2007 to 31 in 2010 (Table 3.8). This was slightly higher (worse) than the national level of 30 learners per educator. The learner-school ration (LSR) of Mpumalanga was higher than the national figure of 483 in 2010 and increased from 463 learners per school in 2005 to 552 in 2010. According to the educator-school ratio (ESR), the number of educators per school increased from 14 per school in 2005 to 15 in 2010. The latter ratio was also higher than the national level for 2010.

Table 3.8: Comparison of education ratios in South Africa and provinces, 2005-2010

Province	LER			LSR			ESR		
	2005	2007	2010	2005	2007	2010	2005	2007	2010
Eastern Cape	33	32	30	348	366	358	11	11	12
Free State	29	29	28	351	390	449	12	14	16
Gauteng	29	30	31	773	786	883	27	26	29
KwaZulu-Natal	34	32	31	469	470	463	14	15	15
Limpopo	34	33	30	448	437	419	13	13	14
Mpumalanga	33	33	31	463	535	552	14	16	18
North-West	31	29	30	410	421	446	13	14	15
Northern Cape	32	31	31	489	432	453	15	14	14
Western Cape	30	30	30	620	634	660	21	21	22
National	32	31	30	459	476	483	14	15	16

Source: Department of Education – 2005, 2007 & 2010 Education Realities

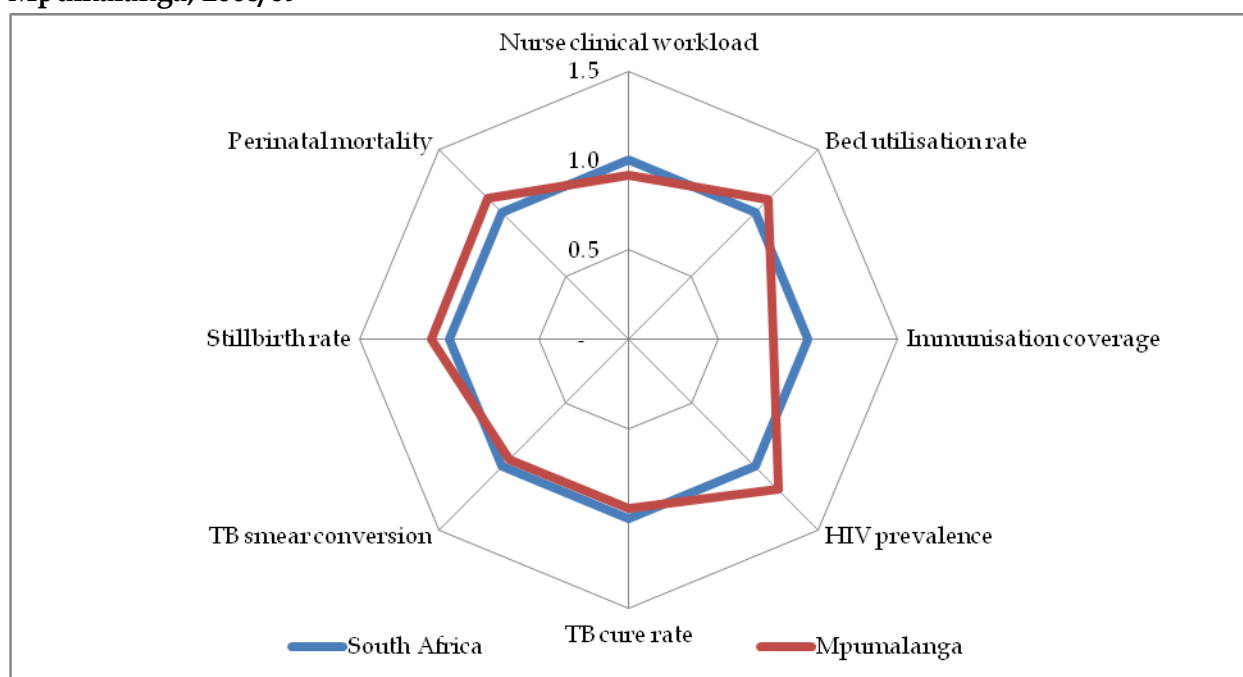
3.4 HEALTH AND SOCIAL SERVICES

According to the *District Health Barometer 2008/09* published by Health Systems Trust a non-profit organisation that support the transformation of the health system in a democratic South Africa, there was an increase in the total primary health care (PHC) expenditure in Mpumalanga for the 2008/09 financial year to a per capita figure of R760. However, the provincial figure remained lower than the national figure of R794 per capita and ranked the third lowest in the country. The non-hospital expenditure on PHC of R281 per capita in 2008/09 was the lowest in the country, despite steady increases at an average annual growth rate of 12.4 per cent over the period 2005/06 to 2008/09.

Mpumalanga's bed utilisation rate for district hospitals increased by 3.6 percentage points to 73.8 per cent in 2008/09, ranking it the second highest in the country for the second successive year. The average length of stay in a district hospital increased slightly to 4.7 days, the third highest in the country. Figure 3.12 compares some of Mpumalanga's health indicators with the national average level, whereas Figure 3.13 compares the same indicators between the three districts.

The significant increase in the clinic supervision rate in 2008/09 by 17.5 percentage points to 44.3 per cent is commendable, although this was still below the South African average of 61.4 per cent, ranking the province second lowest in the country. There was also an increase in the PHC utilisation rate from 2.0 visits per person per year in 2007/08 to 2.2 in 2008/09. This increase was accompanied by a simultaneous increase in the nurse clinical workload from 19.6 to 21.4 patients per nurse per day.

Figure 3.12: Comparison of selected health indicators (indexed) between South Africa and Mpumalanga, 2008/09

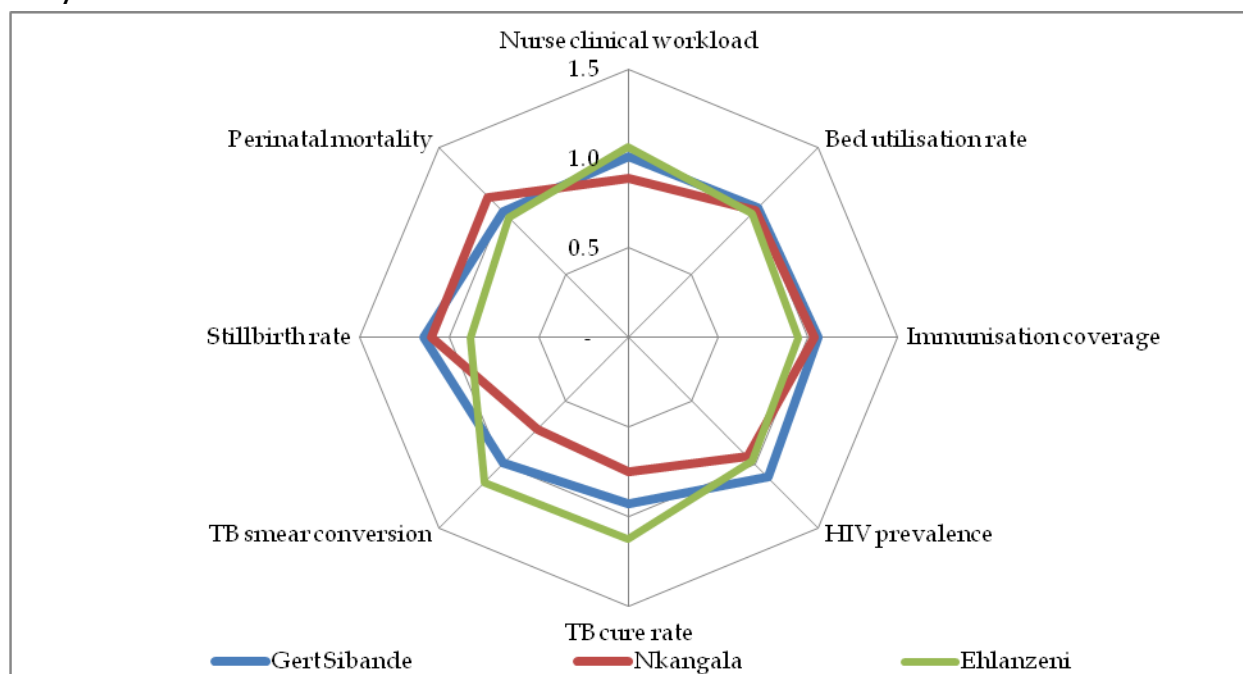


Source: Health Systems Trust - District Health Barometer 2008/09, 2010

With the exception of Mpumalanga, the immunisation coverage across all other provinces increased. Mpumalanga was the only province, which maintained a consistent downward

trend in the immunisation coverage from 83.4 per cent in 2005/06 down to 72.4 per cent in 2008/09. The measles 1st dose coverage for the province was the lowest in the country at 77.6 per cent and considerably lower than the national average of 91.8 per cent.

Figure 3.13: Comparison of selected health indicators (indexed) between three districts, 2008/09



Source: Health Systems Trust - District Health Barometer 2008/09, 2010

The tuberculosis (TB) cure rate and smear conversion rate in the province increased slowly over the last four years. Between 2006/07 and 2007/08, the TB cure rate increased from 56.1 per cent to 60.4 per cent, however the national figure at 64.0 was still higher. The smear conversion rate increased from 57.8 per cent to 59.0 per cent between 2007/08 and 2008/09 although it was still lower than the national average of 62.5 per cent. However, greater prioritisation is needed on monitoring TB outcomes in the Nkangala, which ranks as the second lowest performing district in the country on both these indicators.

According to the 2009 *National HIV and Syphilis Prevalence Survey*, Mpumalanga province had the second highest HIV and AIDS prevalence rate in the country at 34.7 per cent, ranging from 38.2 per cent in Gert Sibande to 32.6 per cent in Nkangala. Mpumalanga's incidence of new sexually transmitted infection's (STIs) in 2008/09 was 4.1 per cent, which was close to the national average of 4.6 per cent. Of concern was the high variability between districts ranging from a low of 2.1 per cent in Nkangala to a high of 5.7 per cent in Ehlanzeni.

Contrary to expectation, Nkangala had the lowest distribution of condoms per male 15 years and older at 6.6 condoms, compared to Ehlanzeni at 17.7 condoms distributed. Given that Mpumalanga recorded the second highest HIV prevalence rate in the country, the data for 2008/09 points to the need for further investigation and research in the area of STIs to strengthen the evidence base.

The Caesarean section rate in district hospitals increased by 1.6 percentage points to 14.1 per cent in 2008/09, however it was still 2 percentage points lower than the national average. The delivery rate in facility at 84.4 per cent was slightly below the SA average of 86.6 per cent, ranging from 77.6 per cent in Nkangala to 90.4 per cent in Ehlanzeni. The stillbirth and perinatal mortality rates for 2008/09 were amongst the highest in the country at 24.5 and 34.9 per 1000 births, respectively. The national averages for the respective indicators were 22.3 and 31.4 per 1000 births.

In 2009, only 28.0 per cent of the provincial population aged 0–4 years attended an early childhood development (ECD) centre, however, it was not much lower than the national figure of 29.9 per cent. According to the *2009 General Household Survey (GHS)*, 33.6 per cent of children aged 5 years and older who attend educational institutions, attended no fee schools in 2009. This was an increase of 7.3 percentage points over 2008, however, it was lower than the national average of 44.5 per cent in 2009. In 2009, 67.3 per cent of children attending public schools benefitted from the school nutrition programme. This was higher than the national norm (61.6 per cent) and Mpumalanga ranked fourth highest among the nine provinces.

3.5. BASIC SERVICE INFRASTRUCTURE

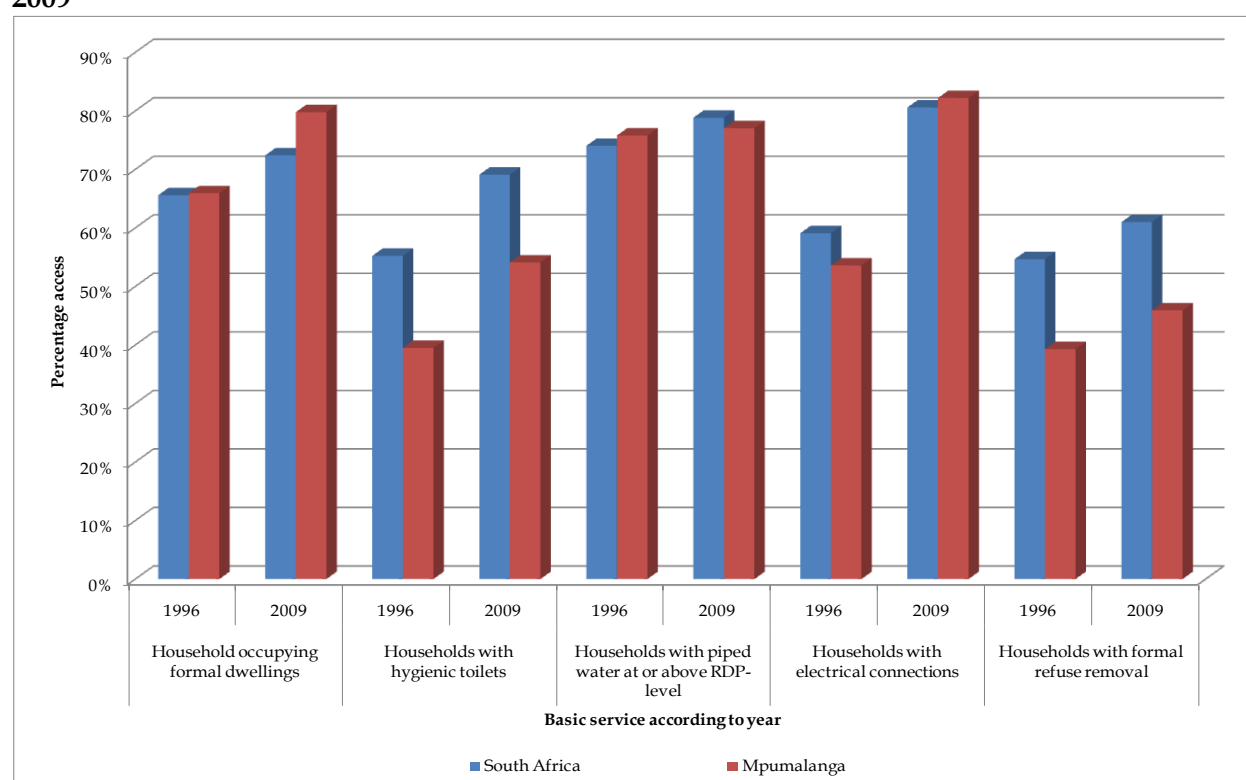
Households with electrical connections was/is the indicator that recorded the highest level of delivery in Mpumalanga at 82.2 per cent (Figure 3.14). The provincial figure increased from 56.3 per cent in 1996 and was higher than the national level (80.6 per cent) in 2009.

A larger share of households in Mpumalanga (79.8 per cent) occupied formal houses compared to the national figure of 72.4 per cent in 2009. The proportion of Mpumalanga's households with formal refuse removal (45.9 per cent) was considerably lower than the national figure of 61.0 per cent. Households with hygienic toilets improved from 39.5 per cent in 1996 to 54.1 per cent in 2009, however, it was still below the national figure of 69.1 per cent. Mpumalanga (77.1 per cent) performed admirably in terms of households with access to piped water at or above RDP level and was just slightly lower than the national figure of 78.8 per cent.

Table 3.9 illustrates the basic services delivery backlog in South Africa and Mpumalanga. Refuse removal (544 327 households) registered the highest backlog in Mpumalanga, whilst electricity (179 136 households) recorded the lowest backlog in 2009. The targets set out according to the Outcomes Approach of Government, although attainable by 2014/15, appear very ambitious given the low level of improvement that occurred from 1996 to 2009, both nationally and provincially.

The provincial infrastructure index level (0 indicates no delivery and 1 indicates full delivery) was at 0.65, which was slightly lower than the national index at 0.69. Ehlanzeni recorded the highest backlog number for water, refuse removal, sanitation and electricity in 2009. Among the three districts in the province, Gert Sibande registered the highest infrastructure index level at 0.71, whilst Ehlanzeni with an index level of 0.60 ranked the lowest.

Figure 3.14: Access to basic service delivery in South Africa and Mpumalanga, 1996 & 2009



Source: Global Insight - ReX, January 2011

Table 3.9: Basic service delivery backlog in South Africa and Mpumalanga, 2009

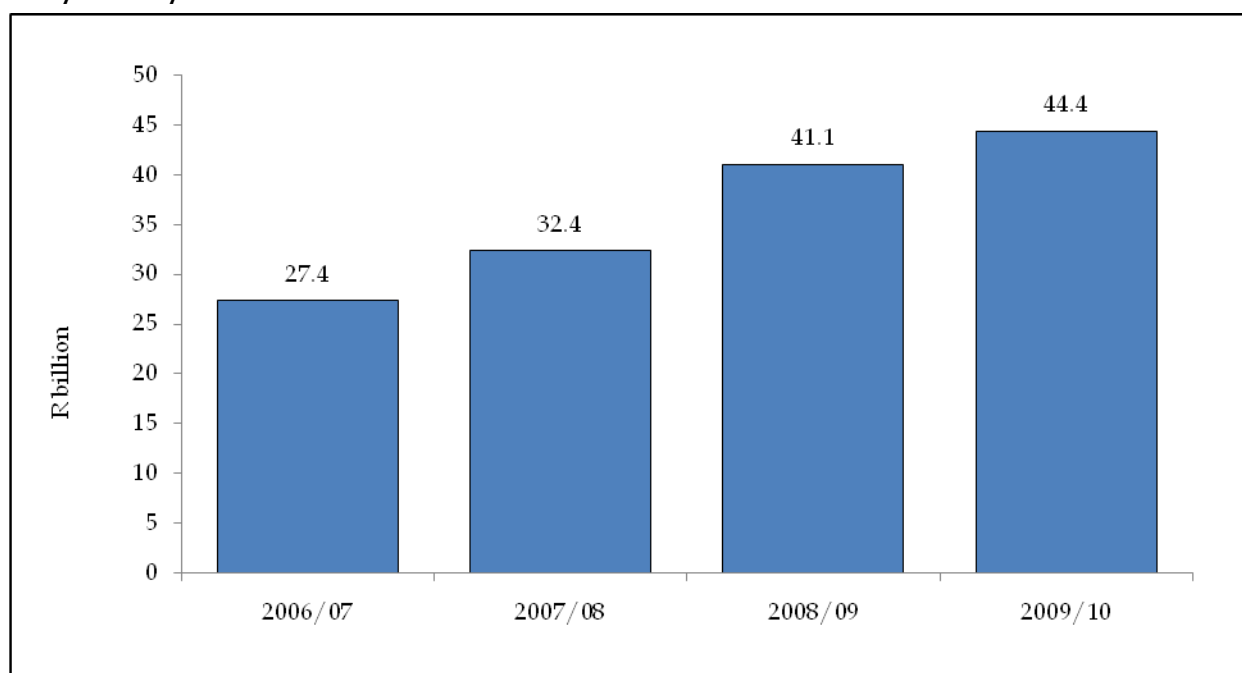
Indicator	National Level	2014/15 Target	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
% of households occupying formal houses	72.4%	-	79.8%	71.0%	74.4%	89.6%
Housing backlog - number of households	3 711 528	-	203 480	81 954	78 029	43 497
% of households with hygienic toilets	69.1%	100%	54.1%	75.7%	49.4%	42.9%
Sanitation backlog - number of households	4 156 325	-	462 029	68 774	154 065	239 189
% of households with water at or above RDP	78.8%	100%	77.1%	84.5%	83.0%	67.8%
Water backlog - number of households	2 847 569	-	230 978	43 995	51 883	135 101
% of households with electrical connections	80.6%	92%	82.2%	80.4%	84.8%	81.5%
Electricity backlog - number of households	2 611 459	-	179 136	55 338	46 190	77 607
% of households with formal refuse removal	61.0%	75%	45.9%	59.9%	48.5%	34.6%
Refuse backlog - number of households	5 247 071	-	544 327	113 581	156 655	274 091
Infrastructure index	0.69	-	0.65	0.71	0.65	0.60

Source: Global Insight - ReX, January 2011

Inter-provincial comparison of infrastructure expenditure

The combined infrastructure budget for provincial governments in South Africa is shown in Figure 3.15 and displays an upward trend increasing from R27.4 billion in 2006/07 to R44.4 billion in 2009/10. Infrastructure was identified as a key strategic priority and as such, budgetary allocations followed suit, with the National Treasury allocating R787 billion to infrastructure expenditure over the 2009/10 to 2011/12 period.

Figure 3.15: Total infrastructure budget for provincial governments in South Africa, 2006/07-2009/10

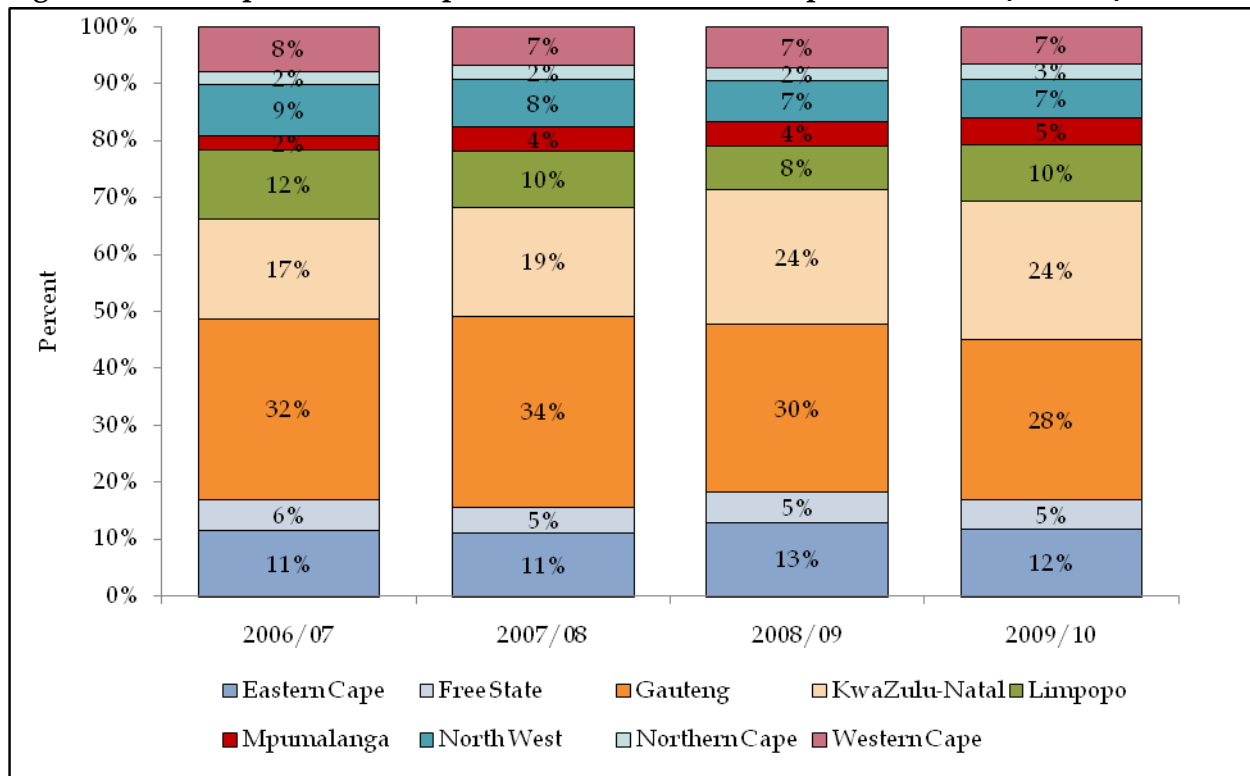


Source: Provincial Budget Statements, 2008/09 & 2009/10

Figure 3.16 shows provincial expenditure on infrastructure from 2006/07 to 2009/10. Mpumalanga ranks 8th in terms of total provincial infrastructure spend accounting for 2 per cent in 2006/07 and 4 per cent in the subsequent two years, increasing to 5 per cent in 2009/10. Gauteng ranked first for the entire period under review and accounted for between 29 per cent and 34 per cent of infrastructure spending

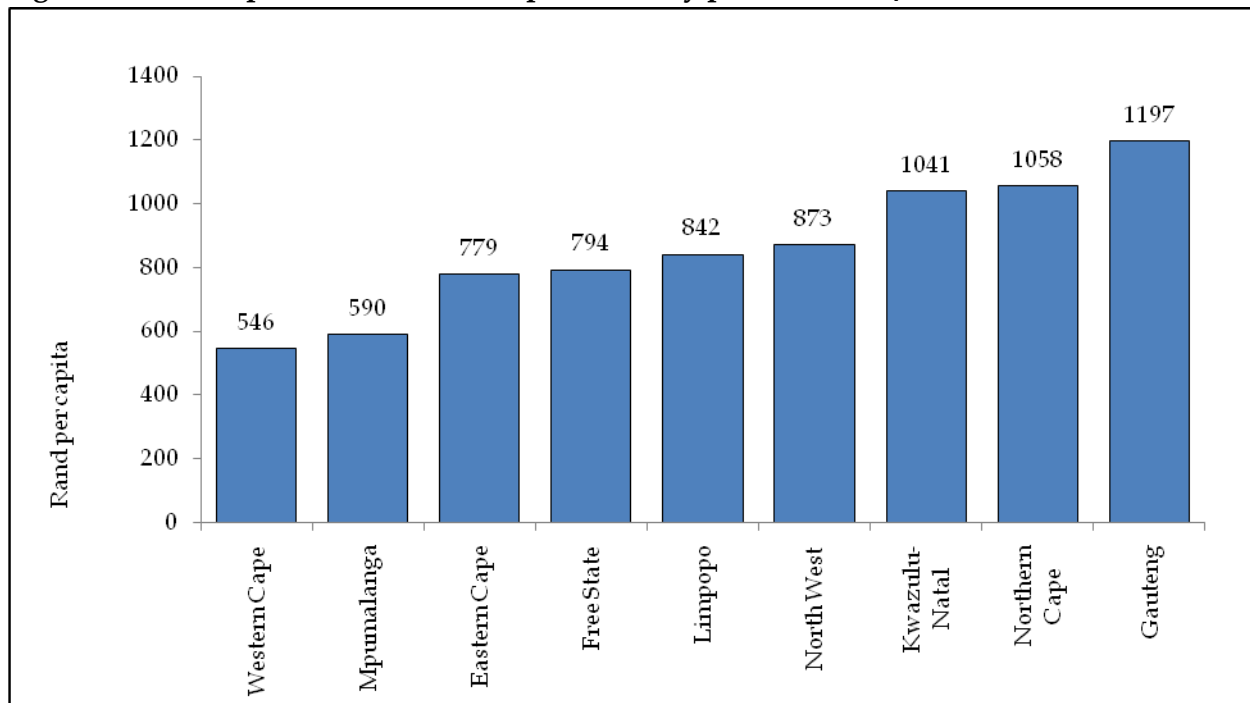
Figure 3.17 provides an inter-provincial comparison of infrastructure spending per person in 2009/10. Relative to the other provinces, Mpumalanga recorded the second lowest expenditure per person for the period shown, with approximately R590 spent on infrastructure per person.

Figure 3.16: Inter-provincial comparison of infrastructure expenditure, 2006/07-2009/10



Source: Provincial budget statements, 2008/09 & 2009/10

Figure 3.17: Per capita infrastructure expenditure by province, 2009/10



Source: Provincial budget statements 2009/10, Statistics South Africa 2009

3.6. DEVELOPMENT AND INCOME ASPECTS

3.6.1 Human development index

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

In 2009, Mpumalanga recorded an HDI score of 0.51 – a marginal improvement from the 0.50 level achieved in 1996. The province's HDI level was consistently lower than the national figure over the 13-year period. Of particular concern is that the provincial and national HDI levels declined from 2001 to 2009 (Table 3.10). Mpumalanga recorded the third lowest HDI level among the nine provinces in 2009. Of the three districts in the province, Nkangala recorded the highest HDI level of 0.56 in 2009, Ehlanzeni the lowest at 0.48 and Gert Sibande's HDI level was recorded at 0.51.

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 2009. Asians and Coloureds followed with HDI levels of 0.76 and 0.63, respectively. The Africans population registered the lowest HDI level of 0.47 (Table 3.11). On a national level, Whites, Coloureds and Asians achieved similar HDI levels as the provincial population groups, while Africans (0.49) at the national level achieved higher HDI levels than the provincial grouping.

Table 3.10: HDI figures for South Africa, Mpumalanga and districts, 1996-2009

Region	1996	2001	2009
South Africa	0.56	0.58	0.57
Mpumalanga	0.50	0.52	0.51
Nkangala	0.51	0.52	0.51
Gert Sibande	0.54	0.56	0.56
Ehlanzeni	0.46	0.48	0.48

Source: Global Insight – ReX, January 2011

Table 3.11: HDI by population group in Mpumalanga, 1996-2009

Population group	1996	2001	2009
African	0.43	0.46	0.47
White	0.85	0.87	0.88
Coloured	0.60	0.63	0.63
Asian	0.73	0.75	0.76
Total	0.50	0.52	0.51

Source: Global Insight – ReX, January 2011

3.6.2 Gini-coefficient

The Gini-coefficient is one of the most commonly used measures of inequality since it is very easy to understand and interpret. The crucial drawback of the Gini-coefficient is that it is not additively decomposable. This means that while it is easy to interpret, the overall Gini-

coefficient is not a sum of or average of the respective subgroup Gini-coefficients. In other words, it is not possible to combine the various provincial Gini-coefficients to obtain the national Gini-coefficient.

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. Thus, in practise, one would be able to say the poorest 20 per cent of the population earn, for example, 5 per cent of total income, while the poorest 40 per cent of the population earn 15 per cent of the income. 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 between 0.653 and 0.702 in 2009 depending on the data source (Table 3.12). Since 1995, the national level has deteriorated from between 0.640 and 0.674 to the current levels. The national government through its outcome approach has targeted the national Gini-coefficient to improve to 0.59 by 2014. It is evident from Table 3.12 that the provincial income distribution (between 0.65 and 0.68 in 2009) followed the national scenario and became more unequal from 1996 to 2009. Nkangala and Gert Sibande both registered a Gini-coefficient of 0.65, whereas Ehlanzeni (0.62) recorded a lower level of inequality.

The main data sources used for the calculation of the Gini-coefficient are the Income and Expenditure Surveys (IES) for 2000 and 2005, the General Household Surveys (GHS) for 2005 and 2009, the All Media and Products Surveys (AMPS) for 1993-2008 as well as the National Income Dynamics Study (NIDS) for 2009. The income sources that are included in the per capita income variable are wage income, income derived from self-employment, state transfers, private pensions and residual income (i.e. letting property, insurance claims).

Table 3.12: Gini-coefficient measurements for South Africa and Mpumalanga, 1995-2009

Measurement source	1995	1996	2000	2005	2008	2009
South Africa						
IES	0.640	-	0.680	0.690	0.679	0.679
AMPS	0.674	0.678	0.682	0.683	0.666	-
GHS - Income	-	-	-	0.712	-	0.702
GHS - Expenditure	-	-	-	0.686	-	0.683
ReX	-	0.623	0.650	0.666	0.661	0.652
Mpumalanga						
NIDS - Income	-	-	-	-	-	0.680
NIDS - Expenditure	-	-	-	-	-	0.650
ReX	-	0.606	0.644	0.660	0.654	0.646

Sources: *Presidency - Development Indicators, 2010*
Global Insight - ReX, 2010

3.6.3 Poverty aspects

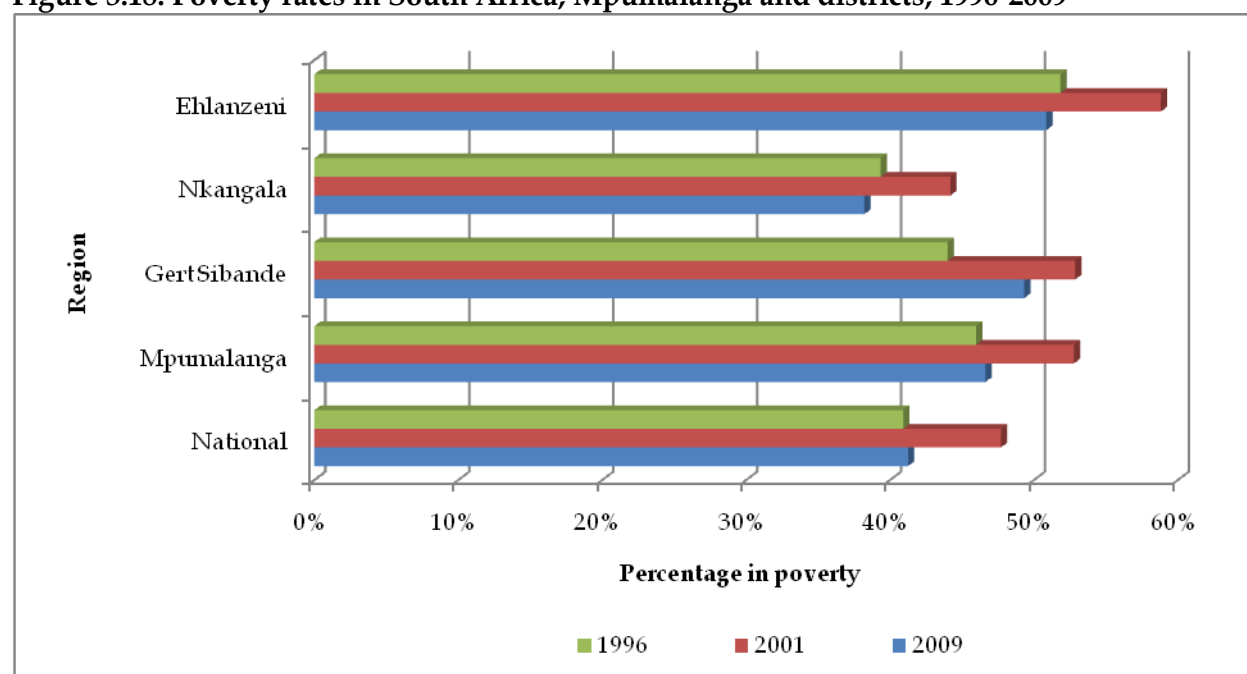
Poverty income is defined as the minimum income needed to sustain a household and varies according to the size of the household. For example, the monthly poverty income in 2009 for

a household of four, as calculated by the Bureau for Market Research (BMR), was R2 440 and R3 396 for a household of six. The poverty rate then is the percentage of people living in households with an income less than the poverty income.

In 2009, Mpumalanga's poverty rate of 46.6 per cent was higher than the national rate of 41.3 per cent (Figure 3.18). Mpumalanga's poverty rate was the fifth highest (worst) among the nine provinces. It was estimated that 1.74 million of Mpumalanga's citizens lived in households with an income less than the poverty income. Over the 13-year period from 1996 to 2009, the poverty rate in Mpumalanga deteriorated (increased) by 0.6 percentage point, which was more than the 0.4 percentage points at which the poverty rate increased by nationally. Among the three districts, both Ehlanzeni (50.9 per cent) and Gert Sibande (49.3 per cent) registered poverty above the provincial rate, whilst Nkangala recorded the lowest rate of 38.2 per cent. Nkangala, with 430 000 people living below the poverty income in 2009, had the lowest number of people in poverty in the province and Ehlanzeni with 791 000, the highest.

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

Figure 3.18: Poverty rates in South Africa, Mpumalanga and districts, 1996-2009



Source: Global Insight – ReX, January 2011

According to this dimension of poverty measurement, the poverty gap in Mpumalanga was R5.6 billion in 2009. As might be expected from a country experiencing an economic recession the poverty gap in South Africa increased (deteriorated) by 1.6 per cent between

2008 and 2009. Mpumalanga's (4.5 per cent) poverty gap increased the fastest, marginally ahead of Limpopo that deteriorated by 4.3 per cent. Over the 13-year period under review, the national poverty gap deteriorated by 7.9 per cent annually. Mpumalanga's increase was even worse with a 10.0 per cent annual deterioration between 1996 and 2009.

Another indicator of poverty levels is the percentage of people living on less than a dollar (US\$) a day. In Mpumalanga, this indicator showed much improvement from a rate of 4.7 per cent in 1996 to 0.9 per cent of the population in 2009. The national figure was equal to Mpumalanga in 2009, but the improvement over the 13-year period was not as large as in the province.

Indigent households

The term indigent means lacking the necessities of life. The South African Constitution provides a guide in this regard, leading to the view that the following goods and services are considered as necessities for an individual to survive:

- Sufficient water,
- Basic sanitation,
- Refuse removal in denser settlements,
- Environmental health,
- Basic energy,
- Health care,
- Housing, and
- Food and clothing.

Anyone who does not have access to these goods and services is considered indigent.

It is notable that this list of goods and services is not intended to represent the full range of requirements that people need to live a full life. Individuals, supported by government and the private sector, need to progressively enhance their circumstances. However, it remains important for an essential package of goods and services to be identified as a benchmark for determining the condition of being indigent and to allow national and provincial efforts to be focused on a primary goal of supporting individuals to get beyond this point.

Further, it should be noted that this definition explicitly excludes a household income condition. This is partly due to the difficulties of measuring income but, more importantly, it relates to the fact that the condition of being indigent is experienced by the lack of these basic goods and services, their uneven cost as well as the variable way they are provided in different locations across South Africa.

In 2009, Statistics South Africa attempted for the first time to measure the number of indigent households in its annual 2009 GHS. Households that were surveyed had to indicate whether they are registered as an indigent household with their local municipality or not. According to the results obtained, 14.6 per cent of households in Mpumalanga were registered as indigent households with their local municipality in 2009. This was higher than the national level of 9.4 per cent and along with the Northern Cape (14.6 per cent) the second highest incidence after the Free State (18.0 per cent). Table 3.13 presents the comparison of Mpumalanga with the national figure and that of the other eight provinces.

Table 3.13: Comparison of indigent households in South Africa and provinces, 2009

Region	% of households registered as indigents	Share of national indigent households	Share of national total households
Western Cape	8.0%	9.1%	10.7%
Eastern Cape	12.2%	16.3%	12.6%
Northern Cape	14.6%	3.5%	2.3%
Free State	18.0%	12.0%	6.3%
KwaZulu-Natal	5.8%	11.7%	18.9%
North-West	10.4%	7.6%	6.8%
Gauteng	9.0%	24.6%	25.6%
Mpumalanga	14.6%	11.1%	7.2%
Limpopo	4.0%	4.1%	9.7%
South Africa	9.4%	100.0%	100.0%

Source: Statistics South Africa – 2009 GHS

According to the survey, 11.1 per cent of the total indigent households in South Africa were registered in Mpumalanga. This was more than Mpumalanga's 7.2 per cent share of the total households in South Africa. The Eastern Cape, Northern Cape, Free State and North-West also registered higher shares of total indigent households than their respective shares of total households would suggest. The data was not disaggregated further to district or municipal level.

3.6.4 Income aspects

Personal income

Mpumalanga's annual per capita personal income in nominal terms (current prices) showed a noticeable improvement from R7 996 per annum (R666 per month) in 1996 to R25 581 per annum (R2 132 per month) in 2009. However, this figure that refers to the total income generated in the region divided by the number of residents, was still lower than the national figure (R34 237). Table 3.14 reveals that the average person in Nkangala (R31 932) earned more than the average person in the province, albeit still lower than the national figure. Ehlanzeni recorded the lowest annual per capita income of R21 145 per annum (R1 762 per month) in 2009.

Table 3.14: Annual per capita personal income (current R-prices) in South Africa, Mpumalanga and districts, 1996-2009

Region	1996	2001	2009
South Africa	10 892	16 303	34 237
Mpumalanga	7 996	12 488	25 581
Gert Sibande	8 766	13 080	25 344
Nkangala	9 665	15 708	31 932
Ehlanzeni	6 357	9 819	21 145

Source: Global Insight – ReX, January 2011

Table 3.15 illustrates the increases in the annual household income in nominal terms of South Africa and the province. Over the period under review, the average household income in the province increased from R36 943 per annum (R3 079 per month) in 1996 to R94 890 per annum (R7 908 per month) in 2009, an average annual increase of 7.5 per cent.

However, the province and each of the three districts were still below the national figure of R123 570 per annum (R10 298 per month) per household.

Table 3.15: Annual household personal income (current R-prices) in South Africa, Mpumalanga and districts, 1996-2009

Region	1996	2001	2009
South Africa	48 396	64 416	123 570
Mpumalanga	36 943	51 240	94 890
Gert Sibande	39 972	53 501	94 449
Nkangala	44 451	64 272	118 020
Ehlanzeni	29 699	40 453	78 399

Source: Global Insight – ReX, January 2011

Disposable income

Real disposable income (income received after taxes) per capita at constant 2005 prices in Mpumalanga increased from R13 010 per annum (R1 084 per month) in 1996 to R17 198 per annum (R1 433 per month) in 2009. The average annual increase of 2.2 per cent over the 13-year period was slightly higher than the national increase (2.0 per cent). However, the per capita disposable income in Mpumalanga was lower than the national level of R22 794 per annum (R1 900 per month) in 2009 (Table 3.16).

In 2009, Nkangala registered the highest per capita disposable income of R21 311 per annum (R1 776 per month) and Ehlanzeni the lowest with R14 353 per annum (R1 196 per month). Over the 13-year period from 1996 to 2009, Ehlanzeni registered the largest average annual increase of 2.5 per cent and Gert Sibande the lowest at 1.4 per cent.

Table 3.16: Annual per capita disposable income (constant R-prices) in South Africa, Mpumalanga and districts, 1996-2009

Region	1996	2001	2009
South Africa	17 544	18 420	22 794
Mpumalanga	13 010	14 230	17 198
Gert Sibande	14 200	14 873	17 005
Nkangala	15 609	17 755	21 311
Ehlanzeni	10 464	11 313	14 353

Source: Global Insight – ReX, January 2011

Table 3.17 illustrates the increases in the annual household disposable income in real terms. Over the period under review the annual household disposable income in Mpumalanga increased from R60 111 per annum (R5 009 per month) in 1996 to R63 795 per annum (R5 316 per month) in 2009. The increase of 0.5 per cent annually was slightly higher than the national increase from 1996 to 2009, recorded at 0.4 per cent per annum.

As with per capita disposable income, the province's household disposable income in 2009 was lower than that of the country at R82 272 per annum (R6 856 per month). In 2009, Nkangala recorded the highest disposable income than that of the province, of R78 763 per annum (R6 856 per month) and Ehlanzeni the lowest with R53 217 per annum (R4 435 per month).

Table 3.17: Annual household disposable income (constant R-prices) in South Africa, Mpumalanga and districts, 1996-2009

Region	1996	2001	2009
South Africa	77 955	72 781	82 272
Mpumalanga	60 111	58 390	63 795
Gert Sibande	64 749	60 834	63 371
Nkangala	71 787	72 646	78 763
Ehlanzeni	48 890	46 608	53 217

Source: Global Insight – ReX, January 2011

Income distribution

An income distribution model that monitors and tracks the dynamic and patterns of the way people earn and spend their money is the basis for Table 3.18. The distribution model presents the number of households per income category.

It is evident from the presentation that a major share of households (48.9 per cent) in Mpumalanga earned less than R42 000 per year (R3 500 per month) in 2009. Although the reality is disappointing, there has been a discernible improvement over the period under review, with 74.9 per cent of the population that earned less than R42 000 per year in 1996. In 2009, Ehlanzeni (53.9 per cent) recorded the highest percentage of households earning less than R42 000 per annum. Nkangala (40.4 per cent) registered a figure below the provincial rate while that of Gert Sibande (50.9 per cent) was slightly higher than the provincial figure.

Table 3.18: Household per personal income category (current R-prices) in Mpumalanga, 2009

Income category	Number of households	% of total households	Cumulative % of total households
0-2 400	2 731	0.3%	0.3%
2 400-6 000	8 414	0.8%	1.1%
6 000-12 000	86 752	8.6%	9.7%
12 000-18 000	108 886	10.8%	20.5%
18 000-30 000	149 039	14.8%	35.4%
30 000-42 000	136 849	13.6%	48.9%
42 000-54 000	100 816	10.0%	59.0%
54 000-72 000	88 425	8.8%	67.7%
72 000-96 000	73 300	7.3%	75.0%
96 000-132 000	62 639	6.2%	81.3%
132 000-192 000	56 143	5.6%	86.8%
192 000-360 000	72 150	7.2%	94.0%
360 000-600 000	35 244	3.5%	97.5%
600 000-1 200 000	18 363	1.8%	99.3%
1 200 000-2 400 000	5 432	0.5%	99.9%
2 400 000+	1 336	0.1%	100.0%
Total	1 006 519	100.0%	-

Source: Global Insight – ReX, January 2011

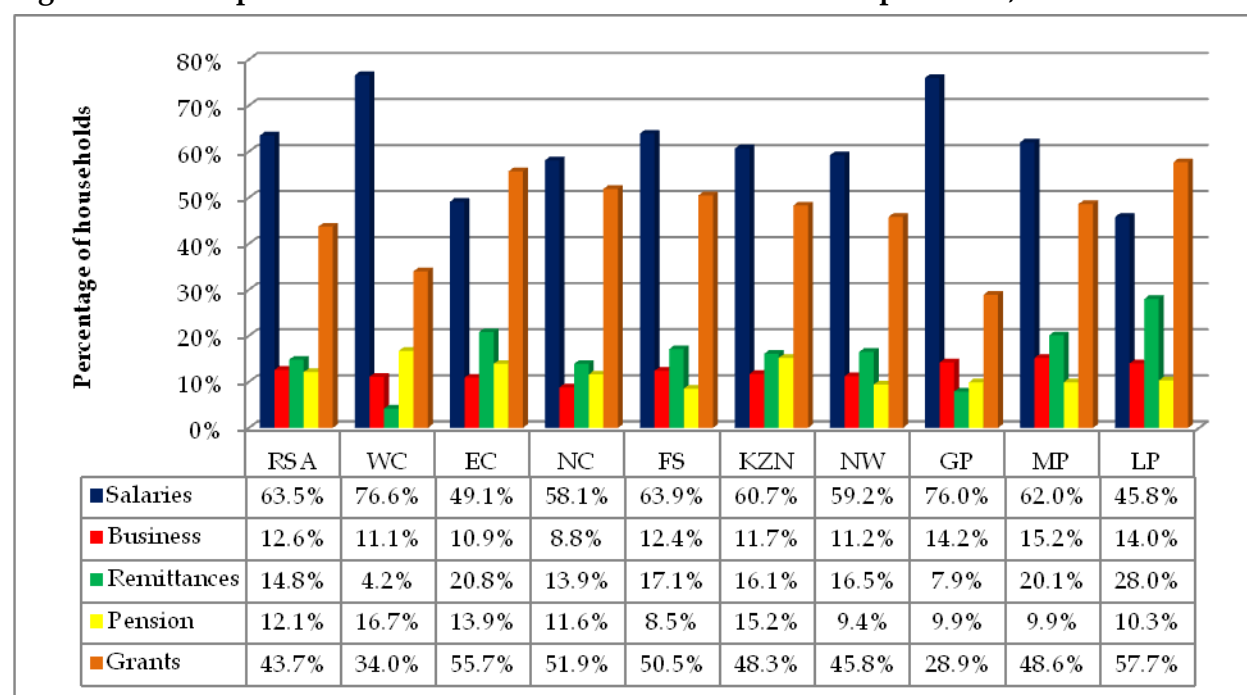
Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 63.5 per cent of households received an income from salaries in 2009. In Mpumalanga 62.0 per cent of households received an income from salaries. In 2009, 43.7 per cent and 48.6 per cent of respective households in South Africa and Mpumalanga obtained income from grants. Grants were more prevalent than salaries as a source of household income in Limpopo (57.7 per cent), whilst only 28.9 per cent of households in Gauteng received income from grants. Comparative figures of household income sources are presented in Figure 3.19.

Of particular importance to Mpumalanga policy makers, are the facts that:

- more households in Mpumalanga received income from business (15.2 per cent) than households in South Africa (12.6 per cent) or any of the other eight provinces;
- remittances (20.1 per cent) made a substantial contribution to household income in Mpumalanga, and
- nearly 10 per cent of households in Mpumalanga recorded pensions as a source of income in 2009.

Figure 3.19: Comparative sources of income¹ in South Africa and provinces, 2009



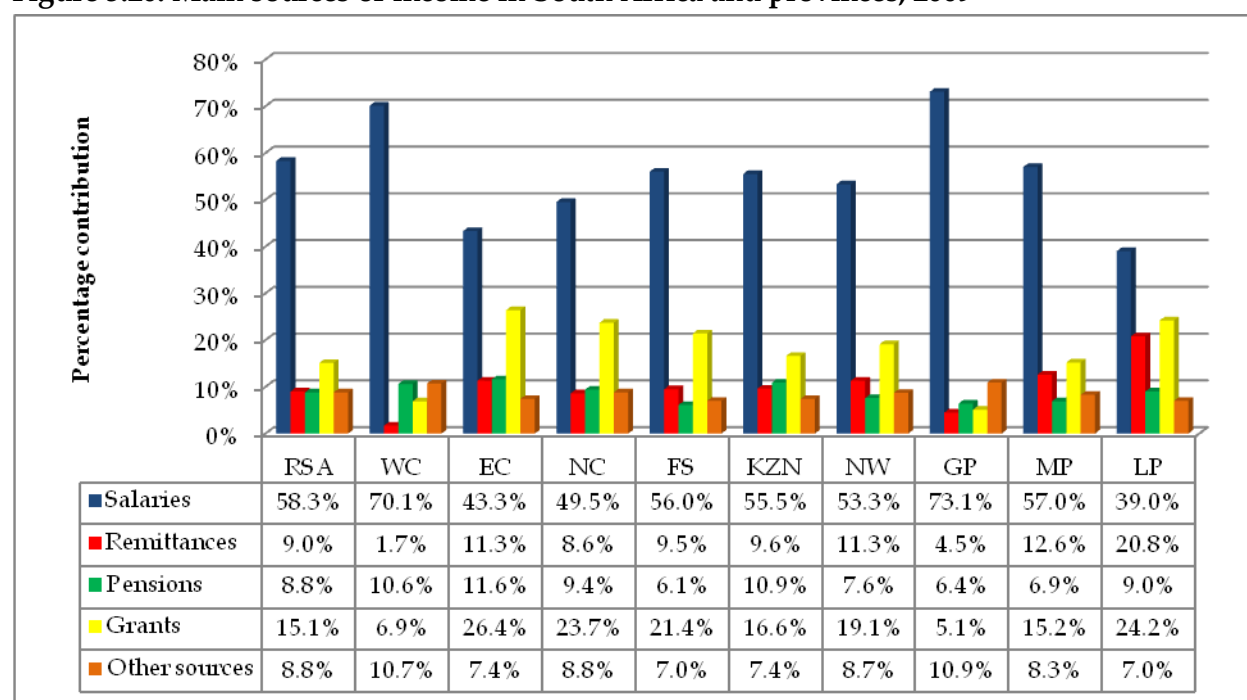
Source: Statistics South Africa – 2009 GHS

As part of the 2009 GHS, households were asked to indicate their main source of income and salaries was indicated to be the main source for 58.3 per cent of households nationally, whereas grants were the main source for 15.1 per cent of households (Figure 3.20). In Mpumalanga, salaries were also the main source for the majority (57.0 per cent) of households, whilst grants were the main source for 15.2 per cent of households in the province. There were considerable provincial variations, especially in terms of dependence on grants as the main source of income with more than one fifth of households in the

¹ Households can have more than one source of income, thus percentages do not total to 100 per cent.

following provinces stating that their main source of income was grants: Eastern Cape (26.4 per cent), Limpopo (24.2 per cent), Northern Cape (23.7 per cent) and Free State (21.4 per cent).

Figure 3.20: Main sources of income in South Africa and provinces, 2009



Source: Statistics South Africa - 2009 GHS

Social assistance grants

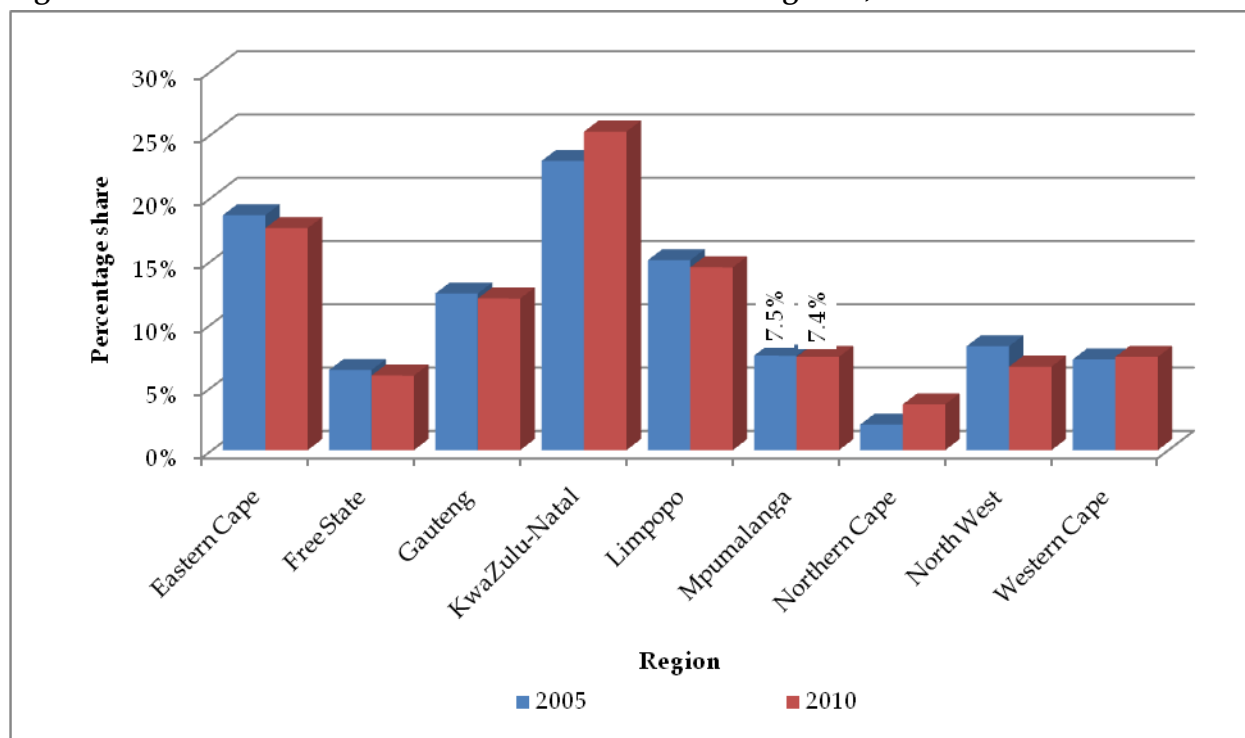
According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 9.4 million in March 2005 to 14.1 million in March 2010, an increase of 8.3 per cent per annum over the 5-year period. The R44.9 billion paid out nationally as social assistance grants in 2004/5 was equal to 3.1 per cent of national GDP and rose to R79.3 billion in 2009/10 or 4.4 per cent of national GDP. In monetary terms, social assistance payments increased by 12.0 per cent annually over the 5-year period.

In March 2005, 703 400 citizens of Mpumalanga received social assistance grants. This was equal to a 7.5 per cent share of the total national grant recipients in 2005. By March 2010, the number of recipients in Mpumalanga increased to 1.04 million or 7.4 per cent of the total number of national grant recipients. Mpumalanga registered the fifth highest number of social assistance recipients among the nine provinces (Figure 3.21). The number of recipients in Mpumalanga increased by an average annual 8.1 per cent per annum, which was lower than the national increase of 8.3 per cent per annum and the fifth highest among the nine provinces. The number of recipients of social grant in Northern Cape increased by 21.7 per cent per annum over the 5-year period for the largest annual average increase.

It is evident from Figure 3.22 that 72.4 per cent of Mpumalanga's total social assistance grants in 2010 were child support grants, which was higher than the 66.6 per cent share in 2005. In actual numbers, child support grant beneficiaries increased from 468 500 in 2005 to 750 700 in 2010. Although the number of old age grant beneficiaries increased from 149 200

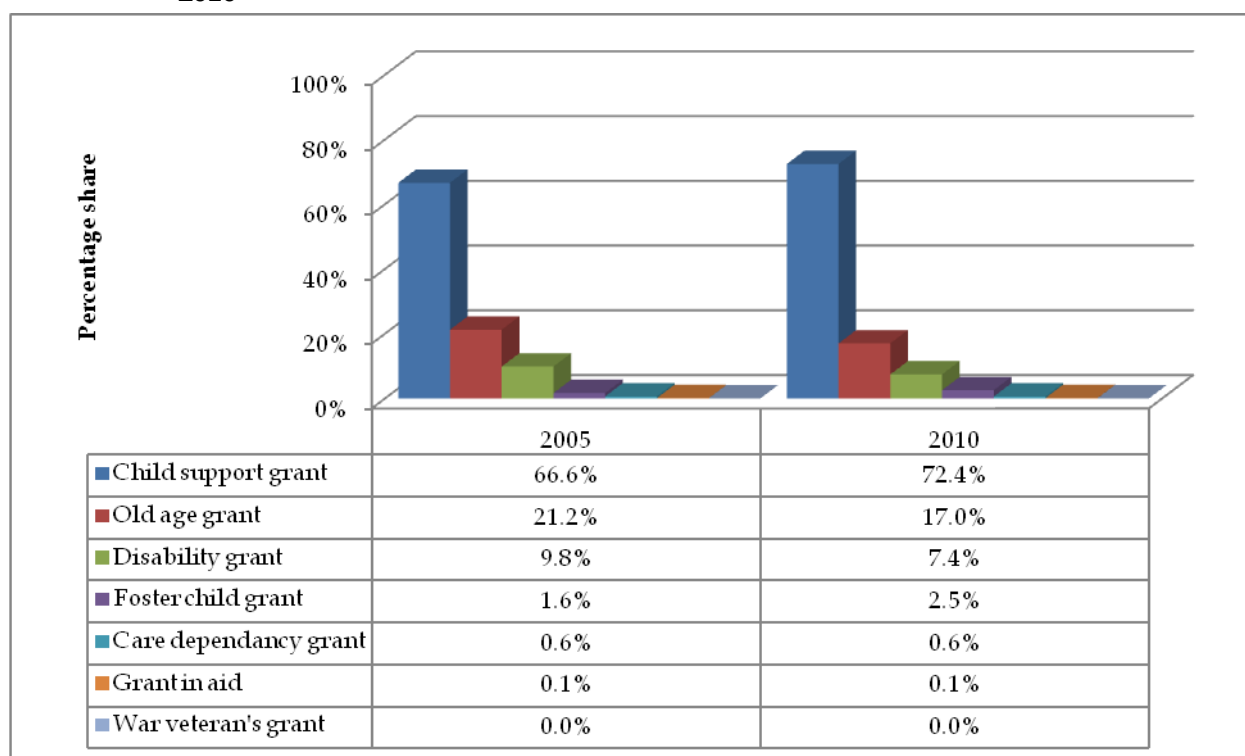
in 2005 to 176 000 in 2010, their share of the total number of grant beneficiaries decreased from 21.2 per cent in 2005 to 17.0 per cent in 2010.

Figure 3.21: Provincial shares of national social assistance grants, 2005-2010



Source: SASSA - SOCPEN system, 2010

Figure 3.22: Distribution of various types of social assistance grants in Mpumalanga, 2005-2010



Source: SASSA - SOCPEN system, 2010

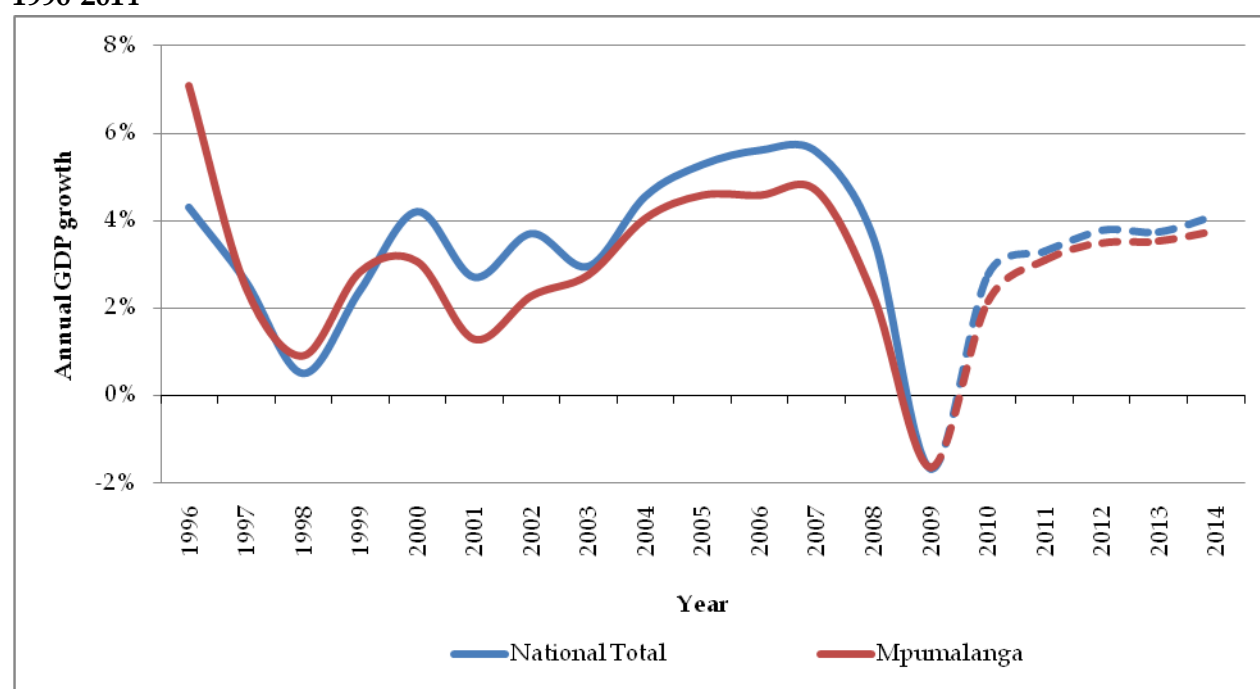
This was due to the much larger increase recorded in child support grant recipients over the same period. From 2005 to 2010, the number of child support grant recipients increased by 9.9 per cent per annum, compared with old age grant beneficiaries that increased annually by only 3.4 per cent. Accordingly, disability grant recipients only increased by an annual average of 2.0 per cent per annum and therefore recorded a smaller share in 2010 (7.4 per cent) of the total number of assistance grant beneficiaries than in 2005 (9.8 per cent) despite an increase in numbers from 69 200 to 76 600.

3.7. ECONOMIC SECTORS AND PERFORMANCE

3.7.1 GDP growth

In 2009, Mpumalanga contributed R169.9 billion in current prices and R114.7 billion at constant 2005 prices to the GDP of South Africa. Mpumalanga's contribution was the fifth largest among the nine provinces and registered a marginal decrease from a 6.9 per cent contribution in 1996, to 6.4 per cent in 2009. At the start of the period under review, the economic growth of the province, as measured by real GDP growth, was higher than the national rate. However, the provincial economy has not outperformed the national economy in terms of GDP growth since 1999 (Figure 3.23). The economic recession that stretched from the end of 2008 until midway through 2009, resulted in both South Africa and Mpumalanga recording negative GDP growth for 2009 of 1.7 per cent.

Figure 3.23: GDP (constant 2005 prices) growth rates for South Africa and Mpumalanga, 1996-2014



Sources: Statistics South Africa - GDP Q3, 2010 (Historic growth 1997-2009)
Global Insight - ReX, January 2011 (Forecasted growth 2010-2014)

The average annual growth rate for the country and Mpumalanga over the period 1996 to 2009 was 3.2 per cent and 2.6 per cent, respectively. Expectations are that the economies of South Africa and Mpumalanga will grow by 2.8 per cent and 2.1 per cent, respectively, in

2010 after the contraction in 2009. Looking towards the future, the forecasted annual average growth rates for South Africa and Mpumalanga from 2009 to 2014 is 3.5 per cent and 3.2 per cent, respectively (Table 3.19). According to expectations, Gert Sibande is expected to record annual average growth from 2009-2014 of 3.5 per cent followed by Nkangala (3.1 per cent) and Ehlanzeni (3.0 per cent).

Table 3.19: Historic and forecasted GDP growth rates for South Africa, Mpumalanga and districts, 1996-2014

Period	National	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni
1996-2009	3.2%	2.6%	-	-	-
2009	-1.7%	-1.7%	-	-	-
2010	2.8%	2.1%	3.7%	1.4%	1.4%
2011	3.3%	3.1%	3.0%	3.3%	2.9%
2012	3.8%	3.5%	3.3%	3.7%	3.4%
2013	3.7%	3.5%	3.8%	3.5%	3.4%
2014	4.1%	3.8%	3.9%	3.7%	3.8%
2009-2014	3.5%	3.2%	3.5%	3.1%	3.0%

*Sources: Statistics South Africa – GDP Q3, 2010 (Historic growth 1997-2009)
Global Insight - ReX, January 2011 (Forecasted growth 2010-2014)*

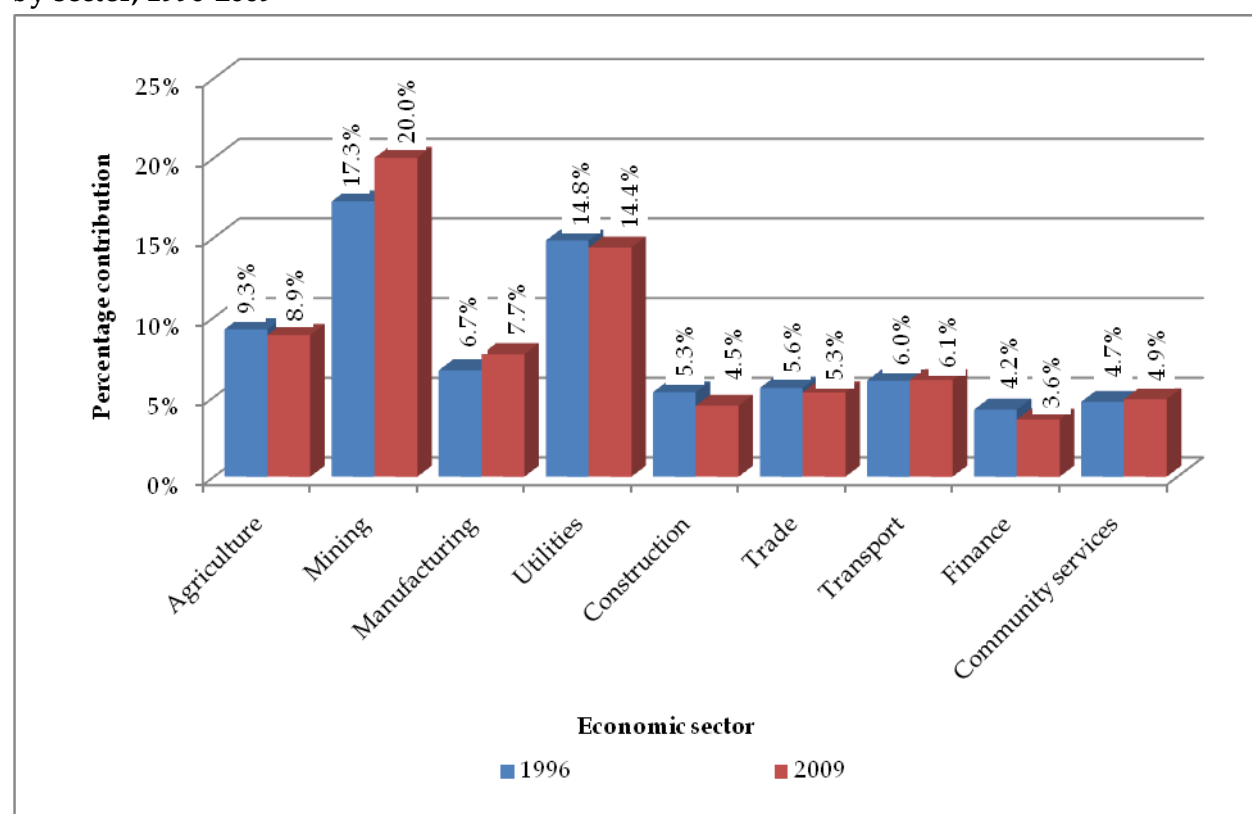
3.7.2 Regional contribution

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

Figure 3.24 depicts the contribution of each of the economic sectors in Mpumalanga to the national GDP in 1996 and 2009. In 2009, the province was a substantial role-player in the national mining and utilities (mainly electricity) sectors, with respective shares of 20.0 per cent and 14.4 per cent. It is noticeable that the contribution by mining (from 17.3 per cent to 20.0 per cent), manufacturing (from 6.7 per cent to 7.7 per cent), transport (from 6.0 per cent to 6.1 per cent) and community services (from 4.7 per cent to 4.9 per cent) increased between 1996 and 2009, whilst the other sectors' contribution to the national figure, declined.

Table 3.20 exhibits the contribution by each of the three districts to the provincial GVA by sector in 1996 and 2009. Nkangala was the largest contributor to the provincial GVA with a share of 37.8 per cent in 1996 and 39.7 per cent in 2009. Nkangala made considerable contributions to the province's utilities (71.6 per cent) and mining (67.4 per cent) sectors in 2009. Gert Sibande with a 31.8 per cent share in both 1996 and 2009 was the second largest contributor followed by Ehlanzeni in third place adding 30.3 per cent in 1996 and 28.5 per cent in 2009 to the provincial economy. In 2009, Gert Sibande was the main contributor to Mpumalanga's manufacturing (55.8 per cent) and agriculture sectors (41.2 per cent), whilst Ehlanzeni played major roles in the province's community services (45.3 per cent) and trade sectors (44.6 per cent).

Figure 3.24: Mpumalanga's contribution to South Africa's GVA (constant 2005 prices) by sector, 1996-2009



Sources: Statistics South Africa - GDP Q3, 2010

Table 3.20: Regional contribution to Mpumalanga's GVA (constant 2005 prices) by sector, 1996-2009

Sector	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2009	1996	2009	1996	2009
Agriculture ²	41.5%	41.2%	24.0%	23.0%	34.6%	35.8%
Mining ³	36.3%	25.7%	49.1%	67.4%	14.6%	6.9%
Manufacturing ⁴	42.8%	55.8%	31.4%	25.5%	25.8%	18.7%
Utilities ⁵	26.2%	25.7%	70.0%	71.6%	3.9%	2.7%
Construction ⁶	24.7%	26.7%	30.3%	31.8%	45.0%	41.5%
Trade ⁷	26.3%	25.7%	27.3%	29.7%	46.4%	44.6%
Transport ⁸	27.2%	25.0%	33.6%	36.5%	39.2%	38.5%
Finance ⁹	28.2%	27.6%	36.0%	38.3%	35.8%	34.1%
Community services ¹⁰	22.4%	22.6%	32.0%	32.2%	45.6%	45.3%
Total	31.8%	31.8%	37.8%	39.7%	30.3%	28.5%

Source: Global Insight - ReX, January 2011

² ISIC detailed description = Agriculture, forestry and fishing

³ ISIC detailed description = Mining and quarrying

⁴ ISIC detailed description = Manufacturing

⁵ ISIC detailed description = Electricity, gas and water

⁶ ISIC detailed description = Construction

⁷ ISIC detailed description = Wholesale and retail trade, catering and accommodation

⁸ ISIC detailed description = Transportation, storage and communication

⁹ ISIC detailed description = Finance, insurance, real estate and business services

¹⁰ ISIC detailed description = Community, health and personal services

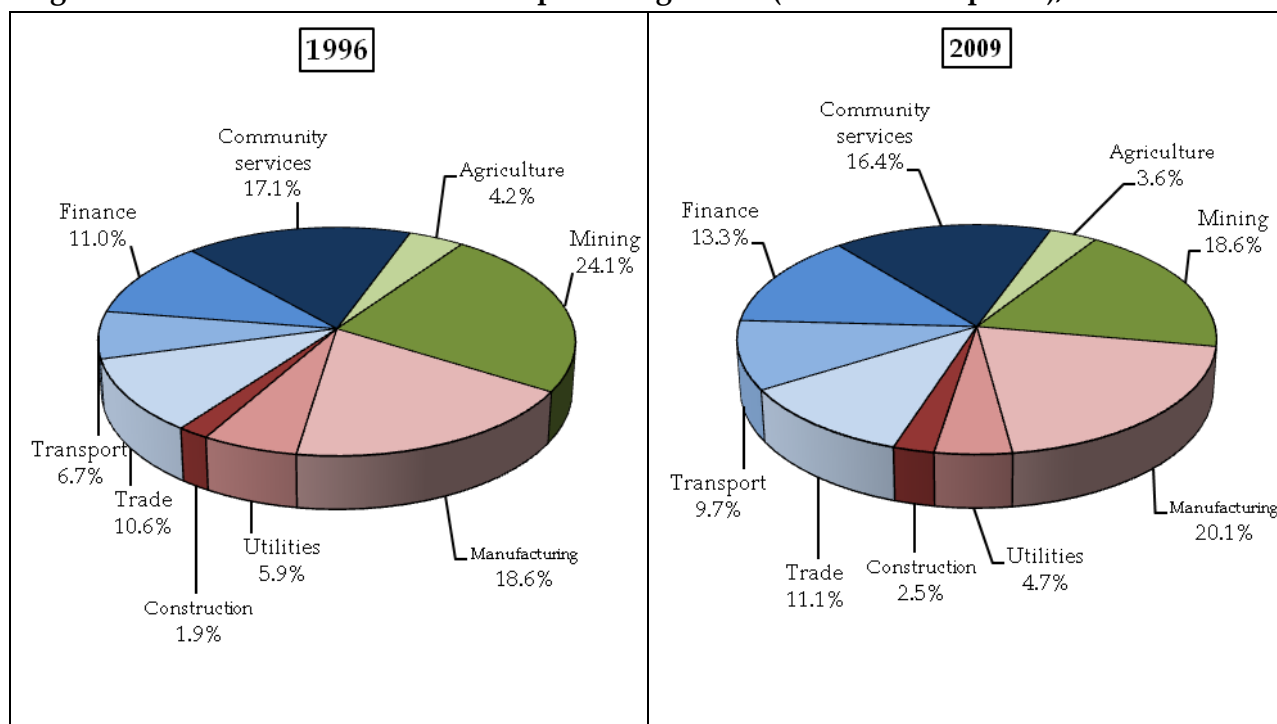
3.7.3 Sectoral contribution and performance

In 2009, the primary sectors in Mpumalanga contributed 22.2 per cent, secondary sectors 27.3 per cent and tertiary sectors 50.5 per cent to the provincial GVA. Although the economy depended less on the primary sector in 2009 than in 1996 (28.3 per cent), it continued to stand in contrast to the national primary sectors' small contribution of 8.5 per cent in 2009. Nationally, the secondary sectors added 22.5 per cent and the tertiary sectors 69.0 per cent in 2009.

This structural difference between the provincial and national economy explains partly why the province currently achieves lower growth than the country as a whole. Provincially, the primary sector, on which the province depends for more than one-fifth of economic activity, grew only by a modest 0.9 per cent annually over the 13-year period under review. This is in contrast to the tertiary sector that achieved average annual growth of 3.6 per cent per annum. It is apparent that the economic contributions of the primary sectors and secondary sectors, with the exception of manufacturing and construction, decreased between 1996 and 2009. On the other hand, the economic contributions of the tertiary sectors, with the exception of community services, increased between 1996 and 2009.

In 2009, the three largest contributors to the provincial economy were manufacturing (20.1 per cent), mining (18.6 per cent) and community services (16.4 per cent). This was slightly different from 1996, when mining (24.1 per cent) was the leading sector followed by manufacturing (18.6 per cent) and community services (17.1 per cent). Figure 3.25 displays the share of each economic sector in the provincial economy in 1996 and 2009.

Figure 3.25: Sectoral contribution to Mpumalanga GVA (constant 2005 prices), 1996-2009



Sources: Statistics South Africa - GDP Q3, 2010

Table 3.21 displays the share of each economic sector in the three districts' economies in 1996 and 2009. The manufacturing sector dominated the district economy of Gert Sibande in 2009

with a 34.3 per cent share. Mining activities dominated the Nkangala economy as it added 30.6 per cent to the district's economy in 2009. The largest contributing sector in Ehlanzeni in 2009 was community services with a share of 26.7 per cent.

Similar to what became apparent in the provincial analysis, the contributions by all the primary sectors in all three districts declined from 1996 to 2009. With the exception of manufacturing in Gert Sibande and construction in all three districts, the economic contributions of the secondary sectors also declined. In contrast, the economic contribution by all the tertiary sectors, with the exception of community services in Nkangala and Gert Sibande, improved over the 13-year period from 1996 to 2009.

Table 3.21: Sectoral contribution to districts' GVA (constant 2005 prices), 1996-2009

Sector	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2009	1996	2009	1996	2009
Agriculture	5.4%	4.5%	2.6%	2.0%	4.7%	4.4%
Mining	27.0%	14.6%	30.7%	30.6%	11.4%	4.4%
Primary industries	32.4%	19.1%	33.3%	32.7%	16.1%	8.8%
Manufacturing	24.5%	34.3%	15.1%	12.5%	15.5%	12.8%
Utilities	4.8%	3.8%	10.9%	8.4%	0.8%	0.4%
Construction	1.6%	2.1%	1.6%	2.0%	3.0%	3.7%
Secondary industries	30.9%	40.1%	27.6%	23.0%	19.2%	17.0%
Trade	8.9%	9.6%	7.8%	8.9%	16.6%	18.6%
Transport	5.6%	7.5%	5.8%	8.8%	8.5%	12.8%
Finance	9.8%	11.7%	10.5%	13.0%	13.1%	16.1%
Community services	12.4%	12.0%	14.9%	13.7%	26.6%	26.7%
Tertiary industries	36.7%	40.8%	39.1%	44.4%	64.7%	74.3%
Total industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Global Insight – ReX, January 2011

The GVA growth forecast for the economic sectors of Mpumalanga is presented in Table 3.22. In 2010, the leading sectors in terms of GVA growth should be manufacturing (5.0 per cent) and trade (4.6 per cent). Over the period 2009-2014, it is expected that transport will record the highest average annual GVA growth of 4.4 per cent per annum followed by manufacturing (3.8 per cent) and utilities (3.7 per cent).

Table 3.22: Historic and forecasted GVA (constant 2005 prices) growth rates for Mpumalanga's economic sectors, 1996-2014

Sector	1996-2009	2010	2011	2012	2013	2014	2009-2014
Agriculture	1.4%	-4.1%	1.2%	1.5%	1.6%	2.1%	0.4%
Mining	0.8%	0.4%	2.5%	3.0%	2.6%	2.3%	2.1%
Manufacturing	3.4%	5.0%	3.3%	3.3%	3.4%	3.8%	3.8%
Utilities	1.0%	2.1%	3.9%	4.1%	4.0%	4.4%	3.7%
Construction	4.9%	2.1%	0.8%	3.6%	3.7%	4.1%	2.9%
Trade	3.1%	4.6%	2.7%	3.2%	3.2%	3.9%	3.5%
Transport	5.7%	3.8%	4.2%	4.6%	4.5%	4.9%	4.4%
Finance	4.3%	0.8%	3.3%	4.2%	4.1%	4.5%	3.4%
Community services	2.5%	2.7%	3.2%	3.6%	3.6%	3.9%	3.4%
Total industries	2.8%	2.5%	3.1%	3.5%	3.4%	3.7%	3.3%

*Sources: Statistics South Africa – GDP Q3, 2010 (Historic growth 1997-2009)
Global Insight – ReX, January 2011 (Forecasted growth 2010-2014)*

According to Table 3.23, the manufacturing (1.0 per cent) and trade (0.6 per cent) sectors can be regarded as the main drivers of the provincial GVA growth for 2010. Transport (0.4 per cent), and community services (0.4 per cent) are expected to aid provincial growth to a lesser degree, whereas agriculture (-0.1 per cent) is expected to hold provincial growth back in 2010.

Table 3.23: Sectoral contribution to GVA growth (constant 2005 prices) in Mpumalanga, 2010

Sector	Forecasted GVA share	Forecasted sectoral GVA growth	Estimated contribution to provincial GVA growth
	2010	2010	2010
Agriculture	3.3%	-4.1%	-0.1%
Mining	17.7%	0.4%	0.1%
Manufacturing	20.0%	5.0%	1.0%
Utilities	4.6%	2.1%	0.1%
Construction	2.5%	2.1%	0.1%
Trade	12.1%	4.6%	0.6%
Transport	9.6%	3.8%	0.4%
Finance	13.3%	0.8%	0.1%
Community services	16.9%	2.7%	0.4%

Source: Global Insight – ReX, January 2011

3.7.4 Diversification of the economy

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

The economy in Mpumalanga appears to be slightly more diversified than that of South Africa with an index score of 37.2 compared to 39.7 in 2009. Among the nine provinces, Mpumalanga ranked first in terms of the most diversified economy, followed by Free State (38.7) and KwaZulu-Natal (41.8).

3.7.5 Comparative advantage of the economy

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

In Mpumalanga, agriculture (1.26), mining (2.69), manufacturing (1.01) and utilities (2.08) held a comparative advantage over the same sector in the national economy in 2009. Table 3.24 provides the location quotients of the various sectors, indicating their respective comparative advantages.

3.7.6 Labour intensity

Labour intensive sectors are identified by comparing the output generation capacity with the utilisation of labour by each of the sectors. In 2009, the following four sectors 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 sectors revealed a high labour intensity. Table 3.24 provides a comparison of employment with output at sectoral level for 2009.

3.7.7 Employment elasticity

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

In Mpumalanga, the trade sector recorded the highest employment elasticity of 1.75 over the period 1996 to 2009. Therefore on average over the 13-year period, every 1 per cent of real GVA growth in the province's trade sector translated into a 1.75 per cent increase in employment in the trade sector. The employment growth in agriculture was negative over the 13-year period and therefore the sector achieved the only negative employment elasticity (-0.43) of all nine sectors. Table 3.24 provides the historic employment elasticities of the various sectors.

8.8 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. The most common measure is labour productivity that calculates the GDP per hour worked. In the absence of data on hours worked per employee and provincial GDP per sector, the number of employees (formal and informal) per sector as well as GVA per sector were used as the respective proxies. 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 sectoral labour productivity with that of the province's total industries, it is evident that five industries achieved higher labour productivity than the total industries combined in 2009 (Table 3.24). However, it must be highlighted that only three of these, manufacturing, utilities and transport, achieved a higher labour productivity index value in 2009 than in 1996.

Table 3.24: Essential economic ratio's by sector in Mpumalanga, 2009

Sector	Comparative advantage	Labour intensity	Employment elasticity	Labour productivity
Agriculture	1.26	3.68	(0.43)	0.30
Mining	2.69	0.58	1.68	1.89
Manufacturing	1.01	0.67	0.62	1.65
Utilities	2.08	0.30	0.45	3.61
Construction	0.72	3.02	0.96	0.36
Trade	0.82	2.04	1.75	0.54
Transport	0.82	0.45	0.34	2.41
Finance	0.60	0.54	1.71	2.02
Community services	0.75	1.10	1.59	0.99
Total	1.00	-	1.05	1.00

Source: Global Insight – ReX, January 2011

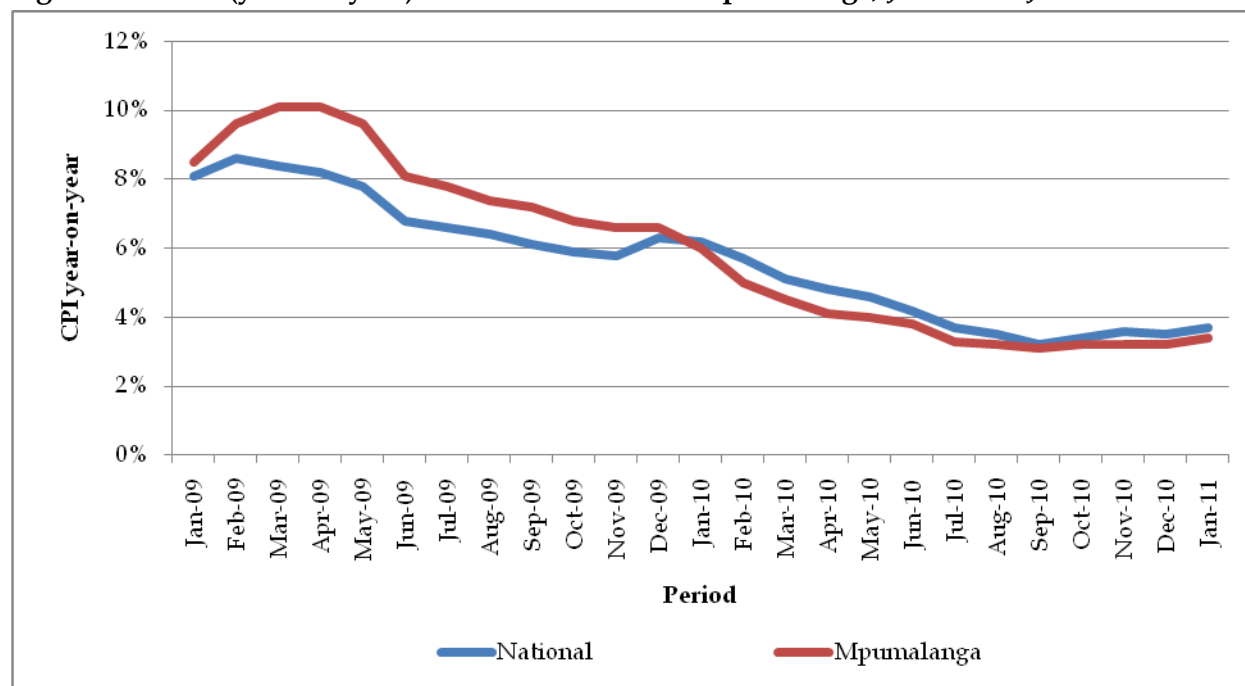
3.7.9 Inflation

The most common way to measure inflation is by reference to a consumer price index (CPI), which measures the changes in prices of a basket of goods and services purchased by a representative set of households. The provincial average annual inflation rate for 2010 was 3.9 per cent, which was lower than the average for South Africa (4.3 per cent) and the fifth lowest overall.

The January 2011 inflation measurement in Mpumalanga of 3.4 per cent was marginally lower than the national level of 3.7 per cent. Mpumalanga moved down to the province with the second lowest inflation rate in January 2011. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2009 to January 2011 is displayed in Figure 3.26.

The average annual inflation measured for 2010 in Witbank/Nelspruit¹¹ was 4.6 per cent, which was jointly the eight lowest among the major urban areas of South Africa. The January 2011 inflation measurement at 3.8 per cent in Witbank/Nelspruit, although higher than the provincial rate, placed the combined urban area in sixth position out of thirteen major urban areas in South Africa.

Figure 3.26: CPI (year-on-year) in South Africa and Mpumalanga, Jan 2009 – Jan 2011



Source: Statistics South Africa – CPI Additional Tables, 2009-2011

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 3.25, are price changes in food and non-alcoholic beverages, housing and utilities, transport as well as miscellaneous goods and services. These four broad determinants, in terms of the weighting, contribute more than 70 per cent to the level of inflation and inflation movements in Mpumalanga.

¹¹ Official description by Statistics South Africa for the urban areas of Emalahleni and Mbombela

It appears from Table 3.25 that only two of the four main determinants of inflation, housing and utilities (6.9 per cent) as well as miscellaneous goods and services (5.4 per cent), provided upward pressure on the average level of prices in the province in January. In the housing and utilities index, higher electricity (16.0 per cent) and water (12.6 per cent) prices were the two main contributing product groups to the increase in price levels. Higher insurance cost (8.0 per cent) was the predominant cause of the higher price level in the miscellaneous goods and services index.

The largest of the four main inflation determinants in terms of weighting, food and non-alcoholic beverages recorded an inflation rate of 1.8 per cent. The main product group of this index, namely meat (0.7 per cent), recorded an average price increase, whereas cereals, as the second largest product group, recorded an increase of 2.7 per cent.

The domestic inflation trajectory is still expected to remain within the target range over the entire forecast period to the end of 2012. Inflation is now expected to average 4.6 per cent in 2011 and 5.3 per cent in 2012. The upward adjustment is mainly due to revised assumptions of the international oil price over the forecast period.

Table 3.25: CPI group indices & percentage change for Mpumalanga, January 2011

Index description	Weight	Percentage change	
		Month-on-month	Year-on-year
Food & non-alcoholic beverages	21.80	+2.2	+1.8
Alcoholic beverages and tobacco	4.38	+0.0	+7.6
Clothing and footwear	4.98	+0.3	+2.2
Housing and utilities	15.53	-0.2	+6.9
Household contents and services	8.10	-0.9	-0.7
Health	1.25	+0.2	+7.5
Transport	19.13	+0.6	+3.0
Communication	2.96	-0.3	-4.3
Recreation and culture	3.79	-0.5	-2.8
Education	2.09	+0.0	+8.2
Restaurants and hotels	1.95	+1.4	+6.3
Miscellaneous goods and services	14.04	+0.7	+5.4
All items	100.0	+0.6	+3.4

Source: Statistics South Africa – CPI Additional Tables, 2011

3.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade was 1.2 per cent in 2009, down from 1.5 per cent in 2001. Mpumalanga contributed 1.6 per cent and 0.7 per cent to national exports and national imports, respectively. The two leading provinces, in terms of total trade contribution in 2009, were Gauteng with a share of 62.8 per cent and the Western Cape (15.9 per cent).

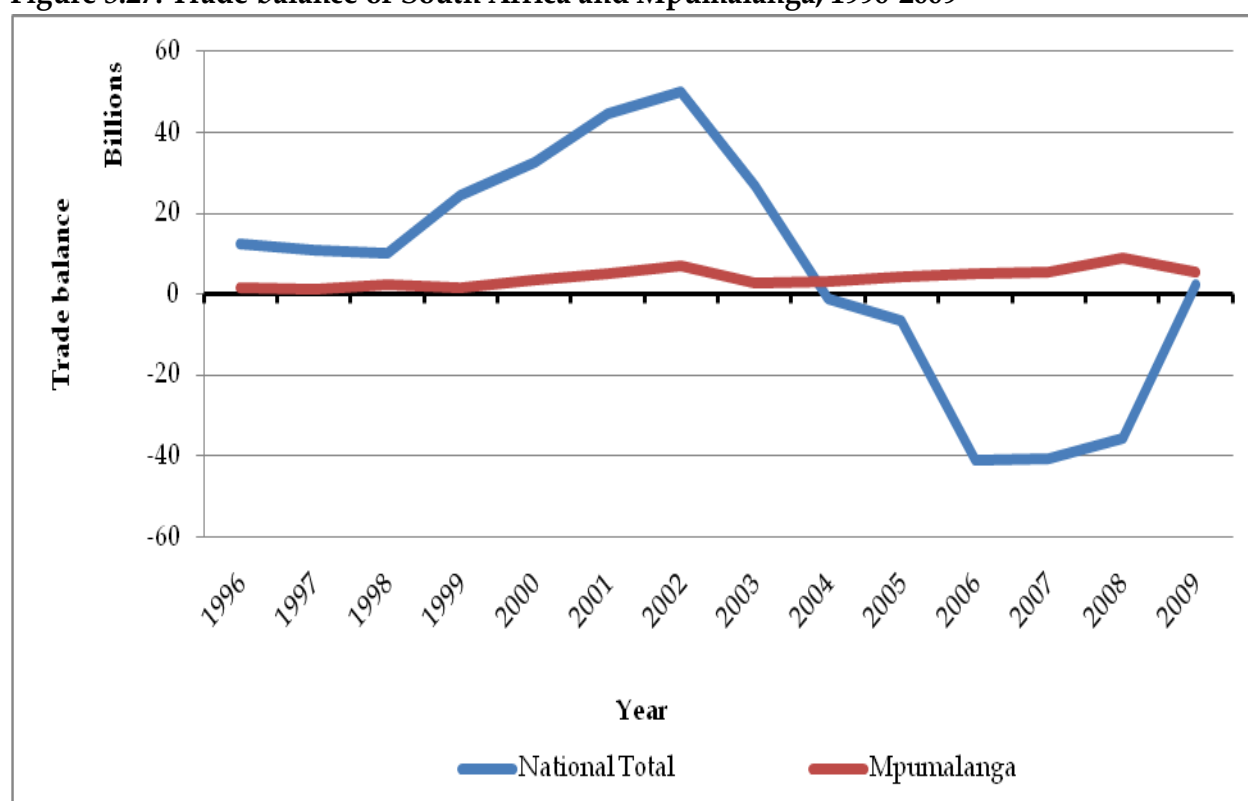
Mpumalanga recorded vigorous average annual growth in terms of exports (11.0 per cent) and imports (13.7 per cent) from 1996 to 2009. Despite surpassing the comparative national import growth rate, the province failed to grow exports faster than the country as a whole

over the 13-year period. Mpumalanga occupied the sixth position and third position in terms of export and import growth, respectively.

Mpumalanga registered a positive trade balance of R5.3 billion in 2009, 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 2009 at R2.3 billion. A comparison of Mpumalanga's trade balance with the national trade balance is displayed in Figure 3.27. Mpumalanga was the province with the fourth highest positive trade balance in 2009 after Gauteng, North-West and Limpopo.

Among the three districts, Nkangala (44.1 per cent) was the main contributor to provincial exports in 2009 followed by Ehlanzeni and Gert Sibande with respective contributions of 31.5 per cent and 24.4 per cent. Exports from Gert Sibande (21.2 per cent) recorded the highest growth since 1996 and those from Ehlanzeni the slowest (8.3 per cent). Gert Sibande attracted 68.0 per cent of Mpumalanga's imports in 2009, followed by Nkangala and Ehlanzeni. Imports flowing to Gert Sibande recorded the highest growth rate (14.7 per cent) over the 13-year period and those to Ehlanzeni the lowest (10.8 per cent). Table 3.26 presents the districts' contribution to provincial trade as well as providing average annual growth rates for the respective flows over the 13-year period.

Figure 3.27: Trade balance of South Africa and Mpumalanga, 1996-2009



Source: Global Insight – ReX, January 2011

Among the three districts, Nkangala recorded the largest positive trade balance of R3.1 billion in 2009, followed by Ehlanzeni (R2.5 billion). Gert Sibande recorded a negative trade balance in 2009 of R328 million and are the only district in Mpumalanga to sporadically record negative trade balances, the previous time before 2009 being in 2005.

Table 3.26: Mpumalanga districts' contribution to provincial exports and imports, 2009

District	Exports		Imports	
	Provincial share	Growth 96-09	Provincial share	Growth 96-09
Gert Sibande	24.4%	21.2%	68.0%	14.7%
Nkangala	44.1%	10.2%	23.1%	12.6%
Ehlanzeni	31.5%	8.3%	8.9%	10.8%

Source: *Global Insight – ReX, January 2011*

In 2009, exports from Mpumalanga to the world were dominated by manufactured goods (54.4 per cent) and primary products of mining activities (36.0 per cent). Exports of manufactured goods consisted primarily of metal products, machinery and household appliances, whilst exports of mining products consisted mainly of coal. The composition of exports was virtually similar to the national situation. Exports from Gert Sibande were dominated by primary mining products (77.0 per cent), Nkangala by manufactured goods (57.1 per cent) and Ehlanzeni similarly by manufactured goods (79.5 per cent).

In 2009, imports from Mpumalanga to the world were dominated by manufactured goods (97.6 per cent). These manufactured goods consisted primarily of metal products, machinery and household appliances as well as electrical machinery and apparatus. Imports destined for Gert Sibande (99.4 per cent), Nkangala (99.0 per cent) and Ehlanzeni (80.1 per cent) were largely manufactured goods.

4. RECEIPTS

4.1 Overall position

Table 1.7: Summary of provincial receipts									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfer receipts from National									
Equitable share	14 310 846	17 420 555	20 107 423	21 323 198	21 897 395	21 834 696	23 378 714	24 570 021	25 786 476
Conditional grants	1 634 481	2 328 368	3 217 923	4 222 270	4 329 693	4 220 137	5 174 442	5 618 240	6 120 392
Total transfer receipts from National	15 945 327	19 748 923	23 325 346	25 545 468	26 227 088	26 054 833	28 553 156	30 188 261	31 906 868
Provincial own receipts									
Tax receipts	206 605	254 777	283 668	315 502	305 909	311 969	331 549	349 727	366 690
Casino taxes	25 951	35 702	39 087	45 642	36 139	42 723	49 154	52 948	54 862
Horse racing taxes	4 000	4 371	4 500	4 914	4 914	4 653	5 307	5 732	6 271
Liquor licences	1 823	613	1 711	2 930	2 840	2 577	1 881	1 994	2 051
Motor vehicle licences	174 831	214 091	238 370	262 016	262 016	262 016	275 207	289 053	303 506
Tourism	-	-	-	-	-	-	-	-	-
Commission	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	62 444	96 140	85 939	78 242	78 809	80 482	81 760	85 493	90 140
Transfers received	-	-	-	-	-	-	16 772	-	-
Fines, penalties and forfeits	18 668	26 234	32 572	39 267	39 267	40 302	98 802	104 664	112 513
Interest, dividends and rent on land	166 335	106 362	81 426	107 293	105 692	111 363	96 844	101 427	103 279
Sales of capital assets	2 983	14 859	6 359	7 250	11 880	11 995	13 989	19 421	20 453
Financial transactions in assets and liabilities	9 200	14 649	9 891	3 237	4 798	7 175	5 083	8 943	9 214
Total provincial own receipts	466 235	513 021	499 855	550 791	546 355	563 286	644 799	669 675	702 288
Other funding	-	-	-	-	1 399	1 399	-	-	-
Total provincial receipts	16 411 562	20 261 944	23 825 201	26 096 259	26 774 842	26 619 518	29 197 955	30 857 936	32 609 156

4.2 Equitable share

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	169 887	201 061	169 426	151 869	159 553	159 553	141 464	160 275	167 462
Vote 02: Provincial Legislature	89 738	124 081	130 394	161 083	214 182	234 182	172 213	180 750	188 875
Vote 03: Finance	139 774	357 445	204 664	232 773	230 814	218 527	209 073	254 300	265 981
Vote 04: Co-operative Governance and Traditional Affairs	170 186	320 282	422 071	320 235	320 235	311 040	325 444	356 910	372 932
Vote 05: Agriculture, Rural Development and Land Administration	412 923	520 721	572 907	563 809	600 409	600 409	654 209	713 539	745 963
Vote 06: Economic Development, Environment and Tourism	446 830	555 222	567 383	618 058	686 771	681 407	647 741	668 685	698 824
Vote 07: Education	7 524 818	8 871 364	10 418 676	10 388 080	10 788 056	10 788 056	11 347 165	12 090 688	12 651 558
Vote 08: Public Works, Roads and Transport	1 397 017	1 590 951	1 634 301	2 222 203	2 039 484	2 039 484	2 265 359	2 217 592	2 316 567
Vote 09: Safety, Security and Liaison	39 324	62 657	84 034	105 139	105 139	105 139	122 553	121 735	126 959
Vote 10: Health	3 278 842	3 896 413	4 848 881	5 327 658	5 477 612	5 439 070	6 146 133	6 403 119	6 780 872
Vote 11: Culture, Sport and Recreation	98 374	161 271	167 337	168 837	175 396	183 207	232 223	196 606	205 439
Vote 12: Social Development	459 398	651 625	742 731	871 806	871 806	846 814	956 057	1 016 041	1 061 783
Vote 13: Human Settlement	83 735	107 462	144 618	191 648	227 938	227 808	159 080	189 781	203 261
Total provincial own receipts by Vote	14 310 846	17 420 555	20 107 423	21 323 198	21 897 395	21 834 696	23 378 714	24 570 021	25 786 476

The above table reflects equitable share allocated to each vote in the 2011 MTEF period..

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	-	-	6 708	6 859	6 859	6 859	-	-	-
Vote 02: Provincial Legislature	-	1 403	7 939	8 572	8 572	8 572	21 761	32 850	34 461
Vote 03: Finance	-	-	-	-	-	-	7 500	7 673	8 072
Vote 04: Co-operative Governance and Traditional Affairs	6 900	7 377	985	83 858	83 858	83 858	199	212	210
Vote 05: Agriculture, Rural Development and Land Administration	5 800	4 792	6 697	7 233	7 233	7 233	166 772	157 650	165 848
Vote 06: Economic Development, Environment and Tourism	20 000	21 384	23 095	24 942	24 942	24 942	-	-	-
Vote 07: Education	90 468	96 728	24 281	117 820	117 820	117 820	329 500	346 514	364 533
Vote 08: Public Works, Roads and Transport	153 200	167 543	192 946	201 696	201 696	201 696	-	-	-
Vote 09: Safety, Security and Liaison	5 000	5 400	5 832	6 299	6 299	6 299	-	-	-
Vote 10: Health	-	-	2 219	42 050	42 050	42 050	-	124 776	129 163
Vote 11: Culture, Sport and Recreation	32 210	18 604	18 491	19 020	19 020	19 020	-	-	-
Vote 12: Social Development	-	5 400	5 832	6 785	6 785	6 785	-	-	-
Vote 13: Human Settlement	8 100	8 661	14 462	29 983	29 983	29 983	119 067	-	-
Total provincial own receipts by Vote	321 678	337 292	309 487	555 117	555 117	555 117	644 799	669 675	702 287

The own revenue for **Provincial Legislature** has been retained under Vote 2 due to issues of separation of powers.

Department of Cooperative Governance and Traditional Affairs has retained the increased revenue target as an incentive for the commitment shown by the department in generation of own revenue.

Finance – the special allocation is made to fund appointment of auditors, in order to improve governance issues in schools, as well as in NGOs and NPOs. It is envisaged that through this funding, transfers to schools in the education sector, NGOs and NPOs in Social development will no longer be withheld due to non transfer of Annual Financial Statements by schools and NGO and NPO stakeholders.

It must be noted that own revenue in education, **Agriculture, Rural Development and Land Administration, Health, and Human Settlements** is only allocated to votes where specific priorities are funded.

4.3 Conditional grants

REVISION TO CONDITIONAL GRANTS

Human Settlements Development Grant

A portion of the Human Settlements Development Grant has been deducted from the grant and is now directly transferred to the metros through the new Urban Settlements Development Grant to accelerate the eradication of informal settlements.

Infrastructure Grant to Provinces

The Infrastructure Grant to Provinces has been restructured into separate grants for education, health and provincial roads. This is to ensure that infrastructure funding is appropriate to the needs of each sector.

Schools Backlogs Infrastructure Grant

National Department of Education will administer this grant as a grant-i-aid to accelerate the eradication of backlogs in schools. Section 19(2) of the Division of Revenue Bill enables the national department to transfer a province's portion of this grant through the Education Infrastructure Grant if the province has a proven track record that it has the capacity to implement infrastructure projects

Conditional Grants allocations per vote.

Table 1.8: Summary of conditional grants by grant									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Vote 5: Agriculture, Rural Development and Land Administration	84 642	106 244	169 585	166 894	166 894	166 894	148 130	167 787	186 043
Agricultural Disaster Management Grant	8 382	18 156	30 172	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	41 133	53 035	70 067	81 947	81 947	81 947	102 932	114 829	131 484
Land Care Programme Grant: Poverty Relief & Infrastructure Development	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Lima/Letsema Project Grant	-	-	5 000	20 000	20 000	20 000	40 000	42 000	44 310
Infrastructure Grant to Provinces	31 099	23 094	59 232	59 869	59 869	59 869	-	-	-
Food Security Grant	-	7 552	-	-	-	-	-	-	-
Expanded Public Works Programme Grant	-	-	487	174	174	174	-	-	-
Vote 7: Education	208 113	392 887	497 132	1 024 352	1 055 996	1 055 996	1 275 088	1 324 613	1 408 208
Further Education and Training College Sector Recapitalisation Grant	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
HIV and Aids (Life Skills Education) Grant	12 443	13 582	13 191	15 392	17 183	17 183	16 388	17 486	18 448
National School Nutrition Programme Grant	110 504	121 753	231 261	354 341	375 563	375 563	440 923	474 560	500 661
Education Infrastructure Grant	36 895	218 439	252 680	363 187	371 284	371 284	472 881	463 237	488 715
Dinaledi Schools Grant	-	-	-	-	-	-	6 440	9 200	9 706
Technical Secondary Schools Recapitalisation Grant	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Vote 8: Public Works, Roads and Transport	272 768	421 160	798 164	906 902	920 143	920 143	1 510 666	1 767 837	1 989 318
Devolution of Property Rate Funds Grants	-	36 000	58 473	44 374	57 615	57 615	73 964	77 647	84 601
Expanded Public Works Programme Incentive Grant	-	-	4 521	17 900	17 900	17 900	-	-	-
Provincial Roads Maintenance Grant	272 768	380 868	360 984	442 106	442 106	442 106	1 016 603	1 253 564	1 449 002
Overload Control Grant	-	4 292	3 659	5 519	5 519	5 519	-	-	-
Public Transport Operations Grant	-	-	370 527	397 003	397 003	397 003	420 099	436 626	455 715
Vote 10: Health	378 356	556 114	907 722	1 051 007	1 070 164	968 819	1 219 002	1 290 662	1 410 778
Comprehensive HIV and Aids Grant	121 190	186 623	289 929	383 646	394 147	394 147	490 366	578 087	694 264
Forensic Pathology Services Grant	37 141	65 663	44 702	50 107	50 276	45 276	53 114	-	-
Health Professions Training and Development Grant	56 366	44 822	45 648	76 149	77 550	70 550	80 718	85 208	89 894
Hospital Revitalisation Grant	47 290	104 157	343 743	331 657	331 657	251 657	356 557	378 014	355 081
National Tertiary Services Grant	54 995	46 439	68 624	91 879	94 620	89 620	91 879	105 970	120 270
World Cup Health Preparation Strategy Grant	-	-	-	-	4 345	-	-	-	-
Health Infrastructure Grant	61 374	108 410	115 076	111 185	111 185	111 185	146 368	143 383	151 269
Expanded Public Works Programme Grant	-	-	-	6 384	6 384	6 384	-	-	-
Vote 11: Culture, Sports and Recreation	38 336	55 760	86 068	94 396	102 607	94 396	104 879	110 123	116 180
Mass Sport and Recreation Participation Programme Grant	22 573	33 746	56 535	62 733	70 944	62 733	66 497	69 822	73 662
Community Library Service Grant	15 763	22 014	29 533	31 663	31 663	31 663	38 382	40 301	42 518
Vote 12: Social Development	-	-	-	2 856	2 856	2 856	-	-	-
Expanded Public Works Programme Grant	-	-	-	2 856	2 856	2 856	-	-	-
Vote 13: Human Settlements	652 266	796 203	759 252	975 863	1 011 033	1 011 033	916 677	957 218	1 009 865
Integrated Housing and Human Settlement Development Grant	652 266	796 203	759 252	975 863	1 011 033	1 011 033	916 677	957 218	1 009 865
Total conditional grants	1 634 481	2 328 368	3 217 923	4 222 270	4 329 693	4 220 137	5 174 442	5 618 240	6 120 392

4.4 Total provincial own receipts (own revenue)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	716	1 752	1 351	593	593	987	629	661	698
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Finance	143 474	65 984	52 688	72 393	72 393	77 784	55 187	57 169	58 003
Vote 04: Co-operative Governance and Traditional Affairs	939	5 148	1 759	1 035	1 035	1 960	1 162	1 232	1 293
Vote 05: Agriculture, Rural Development and Land Administration	6 535	9 248	5 883	4 632	4 632	4 632	21 569	4 911	5 157
Vote 06: Economic Development, Environment and Tourism	32 794	43 566	48 228	58 408	47 000	54 464	63 011	67 539	71 400
Vote 07: Education	25 782	30 404	21 626	22 274	22 274	22 274	23 388	24 631	23 785
Vote 08: Public Works, Roads and Transport	212 231	289 230	307 125	346 977	346 977	346 977	427 739	459 140	484 712
Vote 09: Safety, Security and Liaison	507	548	515	384	384	429	436	455	474
Vote 10: Health	38 073	61 416	55 078	41 297	45 623	45 623	46 243	47 516	50 368
Vote 11: Culture, Sport and Recreation	1 136	1 407	1 123	941	941	941	983	1 033	1 090
Vote 12: Social Development	2 983	3 203	1 816	629	3 275	3 276	1 602	1 643	1 714
Vote 13: Human Settlement	1 065	1 115	2 663	1 228	1 228	3 939	2 850	3 745	3 594
Total provincial own receipts by Vote	466 235	513 021	499 855	550 791	546 355	563 286	644 799	669 675	702 288

The table above reflects projections of provincial own revenue that departments will collect in the 2011 MTEF period. There is a slight upward increment of collection reflecting an improvement from the previous years in which the collection was affected by the economic turmoil.

5 PAYMENTS

5.3 Overall position

5.4 Payments by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462
Vote 02: Provincial Legislature	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336
Vote 03: Finance	139 774	357 445	204 664	232 773	230 814	218 527	216 573	261 973	274 053
Vote 04: Co-operative Governance and Traditional Affairs	185 061	339 530	417 758	404 093	404 093	394 898	325 643	357 122	373 142
Vote 05: Agriculture, Rural Development and Land Administration	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1 038 976	1 097 854
Vote 06: Economic Development, Environment and Tourism	466 830	576 606	590 478	643 000	711 713	706 349	647 741	668 685	698 824
Vote 07: Education	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299
Vote 08: Public Works, Roads and Transport	1 822 985	2 179 654	2 625 441	3 330 801	3 161 323	3 178 338	3 776 025	3 985 429	4 305 885
Vote 09: Safety, Security and Liaison	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959
Vote 10: Health	3 657 198	4 452 527	5 758 822	6 420 715	6 591 225	6 451 338	7 365 135	7 818 557	8 320 813
Vote 11: Culture, Sport and Recreation	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619
Vote 12: Social Development	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783
Vote 13: Human Settlement	744 101	912 326	918 332	1 197 494	1 268 954	1 268 824	1 194 824	1 146 999	1 213 126
Total provincial payments and estimates by Vote	16 274 980	20 098 086	23 629 565	26 100 585	26 783 604	26 628 364	29 197 955	30 857 936	32 609 155

5.5 Payment by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 120 412	16 151 375	18 936 416	20 784 225	21 122 951	21 114 304	22 704 232	24 135 045	25 508 036
Compensation of employees	9 427 574	11 758 526	13 664 061	15 320 160	15 382 934	15 406 240	16 721 656	17 852 173	18 796 911
Goods and services	3 691 314	4 392 780	5 272 270	5 463 765	5 740 017	5 707 684	5 982 576	6 282 872	6 711 125
Interest and rent on land	1 524	69	85	300	-	380	-	-	-
Transfers and subsidies to:	1 793 783	2 087 324	2 676 657	3 132 785	3 338 788	3 374 580	3 741 590	3 884 666	4 075 962
Provinces and municipalities	18 314	101 379	81 324	57 374	76 441	74 215	86 964	91 427	99 208
Departmental agencies and accounts	31 368	3 991	325 093	397 923	446 344	446 344	421 178	418 114	430 754
Universities and technikons	-	-	-	1 200	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations	3 225	1 000	370 527	423 183	415 003	407 443	440 699	459 076	462 797
Public corporations and private enterprises	149 119	176 891	18 875	-	-	-	-	-	-
Non-profit institutions	606 385	874 394	957 255	1 111 184	1 175 533	1 198 428	1 343 935	1 410 202	1 471 905
Households	985 372	929 669	923 583	1 141 921	1 224 377	1 247 484	1 447 214	1 504 547	1 609 998
Payments of capital assets	1 359 514	1 859 042	2 007 276	2 183 575	2 311 021	2 139 394	2 752 133	2 838 225	3 025 157
Buildings and other fixed structures	1 110 193	1 465 769	1 755 495	1 810 374	1 882 041	1 773 367	2 364 166	2 520 662	2 699 751
Machinery and equipment	246 023	387 698	241 447	372 937	417 608	349 969	371 509	317 254	324 906
Heritage assets	-	-	-	64	64	64	20	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	40	-	58	-	-	-	-	-	-
Land and sub-soil assets	1 108	-	8 755	-	-	-	-	-	-
Software and other intangible assets	2 150	5 575	1 521	200	11 308	15 994	16 438	309	500
Payments for financial assets	1 271	345	9 216	-	10 844	86	-	-	-
Total economic classification	16 274 980	20 098 086	23 629 565	26 100 585	26 783 604	26 628 364	29 197 955	30 857 936	32 609 155

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	74 428	94 374	95 782	122 699	110 549	106 319	114 428	120 740	130 042
Vote 02: Provincial Legislature	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Vote 03: Finance	64 094	82 032	99 112	132 290	115 634	110 350	118 741	155 543	166 431
Vote 04: Co-operative Governance and Traditional Affairs	98 665	131 467	177 611	216 717	207 777	217 328	224 375	235 594	248 551
Vote 05: Agriculture, Rural Development and Land Administration	223 709	266 617	294 598	352 606	362 014	362 014	381 578	402 790	423 105
Vote 06: Economic Development, Environment and Tourism	90 879	98 671	129 342	135 838	142 758	149 143	157 345	165 212	174 298
Vote 07: Education	5 996 332	7 364 952	8 416 034	9 217 097	9 246 479	9 246 185	10 022 528	10 701 452	11 231 698
Vote 08: Public Works, Roads and Transport	542 317	694 818	811 902	958 928	938 209	948 372	1 000 532	1 069 277	1 146 412
Vote 09: Safety, Security and Liaison	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Vote 10: Health	2 039 918	2 603 406	3 073 377	3 476 417	3 579 957	3 579 957	3 950 125	4 189 515	4 415 914
Vote 11: Culture, Sport and Recreation	56 693	70 051	82 355	102 913	91 866	100 339	106 280	111 594	117 732
Vote 12: Social Development	127 312	198 882	276 842	329 311	329 311	328 498	359 492	396 832	415 532
Vote 13: Human Settlement	46 405	56 582	88 857	129 694	115 902	115 257	121 790	127 880	134 914
Total provincial payments and estimates by Vote	9 427 574	11 758 526	13 664 061	15 320 160	15 382 934	15 406 240	16 721 656	17 852 173	18 796 911

Table 1.11 (b): Summary of provincial goods and services by Vote									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
					2010/11				
Vote 01: Office of the Premier	90 294	99 675	74 646	35 439	54 820	58 295	26 636	39 387	37 300
Vote 02: Provincial Legislature	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Vote 03: Finance	73 164	222 773	103 320	93 464	105 511	99 006	91 012	99 958	101 221
Vote 04: Co-operative Governance and Traditional Affairs	67 994	156 338	95 535	129 094	107 182	105 030	83 668	89 445	91 886
Vote 05: Agriculture, Rural Development and Land Administration	124 530	198 453	322 144	258 987	282 847	282 847	205 455	185 369	185 024
Vote 06: Economic Development, Environment and Tourism	72 813	114 171	136 499	100 596	112 959	105 351	65 373	77 567	85 144
Vote 07: Education	1 216 586	1 239 381	1 570 623	1 171 211	1 345 387	1 304 244	1 416 801	1 500 725	1 567 941
Vote 08: Public Works, Roads and Transport	496 294	605 862	674 432	1 259 335	1 143 904	1 180 487	1 252 085	1 228 439	1 341 374
Vote 09: Safety, Security and Liaison	17 787	29 170	40 237	53 433	45 459	45 459	48 193	46 937	48 770
Vote 10: Health	1 288 297	1 374 915	1 896 339	2 010 359	2 124 840	2 102 808	2 427 936	2 590 050	2 808 930
Vote 11: Culture, Sport and Recreation	86 889	121 851	116 502	109 143	122 802	121 828	120 775	133 973	143 240
Vote 12: Social Development	112 750	167 485	151 017	138 649	147 694	151 257	163 977	169 564	178 319
Vote 13: Human Settlement	16 854	25 267	42 550	46 337	53 964	54 424	20 428	35 815	35 753
Total provincial payments and estimates by Vote	3 691 314	4 392 780	5 272 270	5 463 765	5 740 017	5 707 684	5 982 576	6 282 872	6 711 125

The above table presents allocation on goods and services per vote. There has been a remarkable reduction in the allocation in all votes except in two votes, namely vote 7 (Education) and 10 (Health) due to the province's decision to reduce amounts allocated to this item and fund core businesses of government.

Table 1.11 (c): Summary of provincial transfers and subsidies by Vote									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
					2010/11				
Vote 01: Office of the Premier	91	1 200	334	-	198	204	-	-	-
Vote 02: Provincial Legislature	6 539	23 705	12 294	16 800	30 667	30 667	17 640	18 522	19 540
Vote 03: Finance	83	48 044	142	1 200	1 300	1 273	1 300	1 400	1 600
Vote 04: Co-operative Governance and Traditional Affairs	6 166	4 687	15 153	7 580	32 580	17 633	9 600	10 081	10 584
Vote 05: Agriculture, Rural Development and Land Administration	139 190	84 414	101 685	102 878	109 262	109 311	302 769	432 684	473 953
Vote 06: Economic Development, Environment and Tourism	300 418	358 505	321 512	393 446	442 876	442 594	414 285	414 517	426 882
Vote 07: Education	342 352	366 626	625 091	684 219	710 634	750 744	866 005	897 666	939 232
Vote 08: Public Works, Roads and Transport	16 948	33 633	439 695	473 083	478 242	474 998	525 313	547 941	559 142
Vote 09: Safety, Security and Liaison	37	232	133	100	100	-	100	100	100
Vote 10: Health	105 293	86 233	108 356	142 781	152 226	171 476	188 621	208 246	217 845
Vote 11: Culture, Sport and Recreation	8 284	7 960	8 963	4 848	6 698	5 454	13 050	13 278	14 362
Vote 12: Social Development	190 666	253 356	264 982	323 446	323 446	319 612	350 301	367 209	381 171
Vote 13: Human Settlement	677 716	818 729	778 317	982 404	1 050 559	1 050 614	1 052 606	973 022	1 031 551
Total provincial payments and estimates by Vote	1 793 783	2 087 324	2 676 657	3 132 785	3 338 788	3 374 580	3 741 590	3 884 666	4 075 962

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Vote 01: Office of the Premier	5 070	5 812	5 372	590	845	1 594	400	148	120
Vote 02: Provincial Legislature	14 542	4 650	6 833	4 477	19 514	35 514	21 075	6 609	2 250
Vote 03: Finance	2 433	4 596	2 090	5 819	8 369	7 898	5 520	5 072	4 801
Vote 04: Co-operative Governance and Traditional Affairs	12 236	47 038	129 459	50 702	56 554	54 907	8 000	22 002	22 121
Vote 05: Agriculture, Rural Development and Land Administration	15 936	82 273	30 762	23 465	20 413	20 364	79 309	18 133	15 772
Vote 06: Economic Development, Environment and Tourism	2 720	5 259	3 125	13 120	13 120	9 261	10 738	11 389	12 500
Vote 07: Education	268 129	390 020	328 341	457 725	659 372	660 699	646 419	661 972	685 428
Vote 08: Public Works, Roads and Transport	765 027	845 341	698 276	639 455	590 149	574 469	998 095	1 139 772	1 258 957
Vote 09: Safety, Security and Liaison	1 004	1 483	1 972	2 615	3 301	3 301	4 840	1 780	1 130
Vote 10: Health	223 672	387 816	672 640	791 158	734 202	596 768	798 453	830 746	878 124
Vote 11: Culture, Sport and Recreation	17 054	35 773	64 076	65 349	75 657	69 002	96 997	47 884	46 285
Vote 12: Social Development	28 565	37 233	55 722	90 041	80 996	57 088	82 287	82 436	86 761
Vote 13: Human Settlement	3 126	11 748	8 608	39 059	48 529	48 529	-	10 282	10 908
Total provincial payments and estimates by Vote	1 359 514	1 859 042	2 007 276	2 183 575	2 311 021	2 139 394	2 752 133	2 838 225	3 025 157

5.6 Payments by policy area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
General public services	2 910 810	3 834 931	4 311 519	5 033 986	4 959 932	4 975 465	5 622 790	6 017 375	6 441 732
Public order and safety	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959
Economic affairs and Environmental protection	466 830	576 606	590 478	643 000	711 713	706 349	647 741	668 685	698 824
Housing and community amenities	744 101	912 326	918 332	1 197 494	1 268 954	1 268 824	1 194 824	1 146 999	1 213 126
Health	3 657 198	4 452 527	5 758 822	6 420 715	6 591 225	6 451 338	7 365 135	7 818 557	8 320 813
Recreation, culture and religion	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619
Education	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299
Social protection	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783
Total provincial payments and estimates by policy area	16 274 980	20 098 086	23 629 565	26 100 585	26 783 604	26 628 364	29 197 955	30 857 936	32 609 155

5.7 Infrastructure payments

The following table reflects estimates of infrastructure projects for those votes that have capital projects. This table reflects amounts that have been allocated to improve infrastructure in the province as well as creating work and training in the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 04:Co-operative Governance and Traditional Affairs	7 432	37 910	132 491	45 502	40 646	41 014	7 600	18 899	18 717
Vote 05:Agriculture, Rural Development and Land Administration	127 651	162 586	116 248	215 969	105 666	105 666	218 206	281 125	318 711
Vote 06:Economic Development, Environment and Tourism	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Vote 07:Education	246 805	361 516	307 965	434 995	667 988	668 088	620 959	634 053	654 917
Vote 08:Public Works, Roads and Transport	404 452	709 140	1 041 622	875 346	875 781	893 543	1 344 106	1 322 251	1 507 008
Vote 10:Health	238 043	271 696	578 107	448 308	614 878	636 343	699 873	698 244	740 139
Vote 11:Culture, Sport and Recreation	12 646	30 628	56 449	59 398	59 398	72 673	90 997	41 240	38 999
Vote 12:Social Development	13 364	18 458	35 000	66 430	66 430	66 430	66 979	68 284	72 040
Total	1 050 393	1 591 961	2 267 907	2 154 040	2 438 879	2 488 899	3 057 252	3 073 485	3 360 031

Table 1.14(b): Summary of provincial infrastructure payments and estimates by category and Vote

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
New construction (buildings and infrastructure)									
Vote 04:Co-operative Governance and Traditional Affairs	7 026	35 646	123 282	38 002	27 664	28 455	-	10 919	10 337
Vote 05:Agriculture, Rural Development and Land Administration	-	-	8 090	-	3 857	3 857	4 685	1 690	1 783
Vote 06:Economic Development, Environment and Tourism	-	-	-	-	-	-	-	-	-
Vote 07:Education	111 258	87 358	106 067	120 799	152 933	152 933	288 967	302 652	305 494
Vote 08:Public Works, Roads and Transport	14 249	-	252 529	-	-	-	52 284	40 836	42 959
Vote 10:Health	2 464	85 320	272 058	78 218	179 191	179 191	138 814	123 293	130 691
Vote 11:Culture, Sport and Recreation	3 555	23 786	53 516	49 662	49 662	66 379	82 897	21 840	20 640
Vote 12:Social Development	13 364	18 458	35 000	66 430	66 430	66 430	66 979	67 745	72 040
Sub-total: New construction (buildings and infrastructure)	151 916	250 568	850 542	353 111	479 737	497 245	634 626	568 975	583 944
Recurrent maintenance									
Vote 04:Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05:Agriculture, Rural Development and Land Administration	1 283	2 064	-	65 493	-	-	-	-	-
Vote 06:Economic Development, Environment and Tourism	-	-	-	-	-	-	-	-	-
Vote 07:Education	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
Vote 08:Public Works, Roads and Transport	31 657	36 177	292 324	296 303	296 303	332 156	475 908	459 047	531 314
Vote 10:Health	3 338	2 360	-	5 900	47 912	47 912	87 946	78 417	83 122
Vote 11:Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12:Social Development	-	-	-	-	-	-	-	539	-
Sub-total: Recurrent maintenance	71 403	58 073	313 537	394 237	363 123	398 976	589 633	564 003	640 436
Upgrade and additions									
Vote 04:Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05:Agriculture, Rural Development and Land Administration	7 994	86 195	99 364	29 286	6 655	6 655	-	12 308	12 308
Vote 06:Economic Development, Environment and Tourism	-	-	-	-	-	-	-	-	-
Vote 07:Education	45 879	58 239	70 711	75 458	298 192	298 192	28 026	32 580	32 580
Vote 08:Public Works, Roads and Transport	-	-	-	5 200	5 200	9 895	274 914	286 358	368 852
Vote 10:Health	232 241	184 016	305 969	288 190	267 540	289 005	455 113	477 454	506 101
Vote 11:Culture, Sport and Recreation	9 091	6 842	2 933	9 736	9 736	6 294	8 100	19 400	18 359
Vote 12:Social Development	-	-	-	-	-	-	-	-	-
Sub-total: Upgrade and additions	295 205	335 292	478 977	407 870	587 323	610 041	766 153	828 100	938 200

Table 1.14(b): Summary of provincial infrastructure payments and estimates by category and Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Rehabilitation and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	406	2 264	9 209	7 500	12 982	12 559	7 600	7 980	8 380
Vote 05: Agriculture, Rural Development and Land Administration	-	-	2 661	21 777	1 975	1 975	27 090	-	-
Vote 06: Economic Development, Environment and Tourism	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Vote 07: Education	54 543	198 447	109 974	212 197	197 955	198 055	278 187	272 821	290 843
Vote 08: Public Works, Roads and Transport	358 546	672 963	496 769	573 843	574 278	551 492	541 000	536 010	563 883
Vote 10: Health	-	-	80	76 000	120 235	120 235	18 000	19 080	20 225
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Sub-total: Rehabilitation and refurbishment	413 495	873 701	618 718	899 409	915 517	890 458	880 409	845 280	892 831
Other capital projects									
Vote 05: Agriculture and Land Administration	118 374	74 327	6 133	99 413	93 179	93 179	186 431	267 127	304 620
Vote 12: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Sub-total: Other capital projects	118 374	74 327	6 133	99 413	93 179	93 179	186 431	267 127	304 620
Total provincial infrastructure payments and estimates	1 050 393	1 591 961	2 267 907	2 154 040	2 438 879	2 489 899	3 057 252	3 073 485	3 360 031
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".									

5.6 Transfers

5.6.1 Transfers to public entities

Table 1.16: Summary of provincial transfers to public entities by transferring department									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Vote 01: Office of the Premier	91	-	-	-	-	-	-	-	-
Vote 06: Economic Development, Environment and Tourism	300 337	358 145	320 767	393 446	441 786	441 786	412 585	413 117	425 482
Vote 07: Education	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142
Vote 13: Human Settlement	17 733	22 000	18 850	-	-	-	-	-	-
Total provincial transfers to public entities	347 161	403 145	363 087	423 040	471 335	471 380	473 955	476 395	491 624

Table 1.16 reflects departments that have transfers that are made to public entities. The province has only two departments that are making such transfers, namely departments of Economic Development, Environment and Tourism as well as education.

5.6.2 Transfers to local government

Table 1.18: Summary of provincial transfers to local government by category									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Category A	-	48 000	-	-	-	-	-	-	-
Category B	29 746	26 910	8 307	13 000	18 526	13 300	13 000	13 780	14 607
Category C	1 200	13	-	-	-	-	-	-	-
Total provincial transfers to local government	30 946	74 923	8 307	13 000	18 526	13 300	13 000	13 780	14 607

The above table shows transfers that are made to local government. Only Department of Health is transferring funds to local government for purposes of supporting municipal clinics.

5.7 Personnel numbers

Table 1.19: Summary of personnel numbers and costs by Vote ¹							
Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Vote 01: Office of the Premier	316	313	293	288	319	319	319
Vote 02: Provincial Legislature	154	155	151	185	234	234	234
Vote 03: Finance	282	331	325	334	373	422	416
Vote 04: Co-operative Governance and Tradi	461	626	671	1 111	1 171	1 176	1 176
Vote 05: Agriculture, Rural Development and	1 725	1 702	1 614	1 683	1 688	1 792	1 821
Vote 06: Economic Development, Environme	458	516	572	492	507	507	507
Vote 07: Education	42 187	44 006	43 138	45 172	45 970	45 999	46 029
Vote 08: Public Works, Roads and Transport	5 466	6 044	6 026	6 565	6 743	6 749	6 753
Vote 09: Safety, Security and Liaison	92	158	178	183	201	201	207
Vote 10: Health	15 846	16 110	17 105	17 417	18 167	18 450	18 737
Vote 11: Culture, Sport and Recreation	778	876	876	874	879	879	879
Vote 12: Social Development	1 129	1 518	1 825	2 085	2 304	2 478	2 630
Vote 13: Human Settlement	242	251	260	351	397	432	454
Total provincial personnel numbers	69 136	72 606	73 034	76 740	78 953	79 638	80 162
Total provincial personnel cost (R thousand)	9 427 865	11 758 526	13 664 062	15 401 590	16 721 655	17 854 802	18 802 082
Unit cost (R thousand)	136	162	187	201	212	224	235

1. Full-time equivalent

Table 1.20: Summary of provincial personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	69 136	72 606	73 034	76 870	76 888	76 740	78 953	79 638	80 162
Personnel cost (R thousands)	9 427 865	11 758 526	13 664 062	15 320 160	15 382 682	15 401 590	16 721 655	17 854 802	18 802 082
Human resources component									
Personnel numbers (head count)	891	917	1 232	1 295	1 296	1 296	1 598	1 649	1 654
Personnel cost (R thousands)	117 287	122 635	148 977	202 360	201 994	194 623	355 477	376 865	466 820
Head count as % of total for province	1.3%	1.3%	1.7%	1.7%	1.7%	1.7%	2.0%	2.1%	2.1%
Personnel cost as % of total for province	1.2%	1.0%	1.1%	1.3%	1.3%	1.3%	2.1%	2.1%	2.5%
Finance component									
Personnel numbers (head count)	967	971	1 178	1 317	1 338	1 342	1 538	1 597	1 621
Personnel cost (R thousands)	141 955	159 310	214 348	293 033	290 504	274 026	379 166	405 655	429 495
Head count as % of total for province	1.4%	1.3%	1.6%	1.7%	1.7%	1.7%	1.9%	2.0%	2.0%
Personnel cost as % of total for province	1.5%	1.4%	1.6%	1.9%	1.9%	1.8%	2.3%	2.3%	2.3%
Full time workers									
Personnel numbers (head count)	68 681	71 870	72 544	76 097	76 102	76 141	78 261	78 972	79 543
Personnel cost (R thousands)	9 348 769	11 730 841	13 540 158	15 209 451	15 185 960	15 305 409	16 598 832	17 707 586	18 452 758
Head count as % of total for province	99%	99%	99%	99%	99%	99%	99%	99%	99%
Personnel cost as % of total for province	99%	100%	99%	99%	99%	99%	99%	99%	98%
Part-time workers									
Personnel numbers (head count)	44	52	61	70	70	29	4 529	4 549	4 590
Personnel cost (R thousands)	5 862	6 651	92 180	90 294	92 458	93 506	98 765	104 130	109 405
Head count as % of total for province	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%	5.7%	5.7%	5.7%
Personnel cost as % of total for province	0.1%	0.1%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Contract workers									
Personnel numbers (head count)	441	651	674	608	586	568	470	477	452
Personnel cost (R thousands)	22 748	31 427	34 499	54 980	50 711	50 186	42 962	44 273	36 178
Head count as % of total for province	0.6%	0.9%	0.9%	0.8%	0.8%	0.7%	0.6%	0.6%	0.6%
Personnel cost as % of total for province	0.2%	0.3%	0.3%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%

5.8 Payments on training

Table 1.21: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vote 01: Office of the Premier	695	705	3 238	3 433	3 433	3 433	1 390	1 570	1 750
Vote 02: Provincial Legislature	653	1 112	1 118	1 200	1 200	1 200	1 350	1 540	1 545
Vote 03: Finance	10 530	17 962	7 216	21 332	15 650	15 477	13 996	21 172	21 052
Vote 04: Co-operative Governance and Traditional	1 457	1 563	508	537	537	1 673	568	597	625
Vote 05: Agriculture, Rural Development and Land	3 374	4 199	1 998	4 233	4 123	4 810	5 293	5 578	5 085
Vote 06: Economic Development, Environment and	1 263	1 718	1 249	768	768	500	1 000	1 000	1 300
Vote 07: Education	26 713	28 049	29 092	29 720	29 720	29 720	29 933	50 646	53 812
Vote 08: Public Works, Roads and Transport	46 853	64 266	83 259	89 480	89 480	77 555	39 493	34 715	31 268
Vote 09: Safety, Security and Liaison	729	988	712	880	880	916	1 020	1 100	1 210
Vote 10: Health	108 643	140 713	205 631	277 122	285 211	262 077	268 200	276 646	292 730
Vote 11: Culture, Sport and Recreation	339	700	638	785	785	785	874	919	1 057
Vote 12: Social Development	3 994	1 412	1 846	1 530	1 618	1 843	3 585	3 797	3 986
Vote 13: Human Settlement	1 106	1 312	1 083	3 298	3 298	534	2 940	2 840	2 970
Total provincial payments on training	206 349	264 699	337 588	434 318	436 703	400 523	369 642	402 120	418 390

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Estimates Per Vote

Office of the Premier

To be appropriated by Vote in 2011/12	R 141 464 000
Statutory amount	R 1 879 128
Responsible MEC	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

1. Overview

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

1.1 Vision

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

1.2 Mission

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

1.3 Strategic Objectives

- To improve the strategic focus of the two interdepartmental structures and review the constitution of the technical clusters by 2015.
- To monitor the delivery of key priority areas through coordination of three Makgotla annually, PMC fortnightly and PCF monthly.
- To review business processes and strengthen financial management including the reviewing of policies in supply chain, performance management and asset management within the Office of the Premier.
- To coordinate and monitor the implementation of strategic programmes through relevant structures.
- To ensure that the M&E system delivers accurate data and authentic information timeously.
- To provide informed impact studies on priority programmes every three years.
- To facilitate and coordinate training and development programme for the Provincial Administration.
- Improve the coordination of donor funding and implementation of the Memoranda of Understanding (MoUs) by 2015.
- To facilitate the capacity building of planning units in 12 line Departments and OTP
- To coordinate and facilitate integrated planning across 12 Departments and 21 Municipalities.
- To provide guidance on policy formulation, implementation and review to 10 line Departments and OTP.

- To develop and implement an integrated Provincial M&E Policy Framework
- To ensure that 12 departments have an integrated M&E system by 2015
- To ensure that 12 Provincial Departments (including the OTP) have the resources, knowledge and skills to monitor and evaluate projects.
- Create a safe environment for service delivery through a centralized security management workforce by 2015

1.4 Main Services

The core business of the Office of the Premier is to “Provide Strategic Direction for the Province” and its core functions being the Integrated Planning, Monitoring and Evaluation, Institutional Development and Coordination of Provincial Programmes.

The Office co-ordinates, facilitates and provides oversight on Transversal Human Resource Policies and Guidelines, and Transversal Human Resource Development matters. By virtue of its monitoring and coordinating role, the Office of the Premier does not deliver services to the communities/citizens. However, it plays a crucial role in ensuring that service delivery departments meet provincial objectives, as set out by the Executive Council. Furthermore, the Office monitors and evaluates the implementation of transformation frameworks and policies. It also co-ordinates the mainstreaming of gender, disability and children issues into government programmes of action through advocacy, monitoring and evaluation.

1.5 Legislative Mandates

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Labour Relations Act No. 66 of 1995;
- Skills Development Act No. 97 of 1998;
- Employment Equity Act No. 55 of 1998;
- Preferential Procurement Policy Framework Act No. 5 of 2000;
- Basic Conditions of Employment Act, Act No. 75 of 1997

2. Review of the Current Financial Year (2010/11)

During the period under review the Office has implemented the new approach of the EXCO Outreach Programme which has seen 5 engagements taking place with communities in the first quarter alone. This programme provides a platform for government interaction with the communities on issues of service delivery.

During 2010/11 financial year, the Office of the Premier with its responsibility to coordinate Provincial programmes and projects played a major role in the hosting of the 2010 FIFA World Cup Tournament by the Mbombela Local Municipality (Host City). The 2010 impact assessment report is being developed and should be completed by end of the financial year.

In coordinating integrated planning, the Office is supporting outcomes lead departments in developing their delivery agreements in terms of the new government planning approach. Similarly the Provincial 5 year plan is being finalized and will be approved by the Executive Council before the end of the financial year.

Following the establishment of the three Ministries in the Presidency, namely Planning Commission, Performance Monitoring and Evaluation as well as the Women, Children & People with Disabilities, the Office of the Premier has commenced with the reorganization to elevate and or build capacity with regard to these functions at the Provincial level to align with the National Priorities. The reorganization is expected to complete before the end of the financial year.

3. Outlook for the Coming Financial Year (2011/12)

The Office has identified 5 key focus areas or pillars for implementation, these pillars are:

1) Policy and Planning

This area of work will pay more attention to:

- The development and co-ordination of provincial policies and strategies;
- The provision of advisory services to government on policy implementation strategies, and more importantly
- Co-ordination of macro-planning, including
- Conducting targeted research to inform decision-making processes of cabinet,
- Facilitate international co-operation across all spheres of government; and
- The realignment of the Provincial Growth and Development Strategy, and the Integrated Development Plans of the eighteen municipalities.

2) Performance Monitoring and Evaluation

The focus will be:

- Monitoring the implementation of policy and agreed-upon programmes, and
- Evaluating the quality of achievements on set targets and outcomes as captured in the Provincial Five-Year Plan.
- Enhancing performance monitoring and evaluation systems and tools that enable timely access to departmental and municipal performance information.

3) Government Communications

This area will focus on:

- Develop and implement an integrated provincial communication framework;
- Public participation, activities of the call centre, Cabinet outreach and provincial events will be part of functions co-ordinated within this area of work.

4) Integrated Security Management

In this area of work, the Office of the Premier has already begun work to develop a framework that will guide government on security related matters, referring to those matters falling outside the core mandate of the Department of Safety, Security and Community Liaison.

5) Corporate Services

This area of work will involve, among other things:

- The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems
- The standardisation of policy implementation across the entire administration, as well as
- The provision of administrative services to the Office of the Premier.

4. Receipts and Financing

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 1.1: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	169 887	201 061	169 426	151 869	159 553	159 553	141 464	160 275	167 462
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	6 708	6 859	6 859	6 859	-	-	-
Total receipts	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital as:	90	260	104	110	110	108	120	126	133
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	578	1 097	759	400	400	470	410	431	455
Sales of capital assets	16	395	13	83	83	62	99	104	110
Financial transactions in assets and liabilities	32	-	475	-	-	347	-	-	-
Total departmental receipts	716	1 752	1 351	593	593	987	629	661	698

5. Payment Summary

5.1 Key Assumptions:

- Performance Monitoring and Evaluation;
- Policy and Planning;
- Government Communications;
- Integrated Security Management; and
- Corporate Services.

5.2 Programme Summary

Table 1.3: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155
Programme 2: Institutional Development	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158
Programme 3: Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149
Total payments and estimates: Office of the Premier	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	164 722	194 049	170 428	158 138	165 369	164 614	141 064	160 127	167 342
Compensation of employees	74 428	94 374	95 782	122 699	110 549	106 319	114 428	120 740	130 042
Goods and services	90 294	99 675	74 646	35 439	54 820	58 295	26 636	39 387	37 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91	1 200	334	-	198	204	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	200	309	-	198	204	-	-	-
Payments for capital assets	5 070	5 812	5 372	590	845	1 594	400	148	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 070	5 812	5 217	590	845	1 594	400	148	120
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	155	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	4	-	-	-	-	-	-	-	-
Total economic classification: Office of the Premier	169 887	201 061	176 134	158 728	166 412	166 412	141 464	160 275	167 462

6. Programme Description

6.1 Programme 1 Administration

6.1.1 Description and objectives

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

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: Programme 1: Administration

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14
R thousand												
Sub-programme 1: Premier Support	7 829	9 775	10 491	10 036	13 376	13 358	12 066	13 717	14 627			
Sub-programme 2: Executive Council Support	3 069	3 873	5 085	4 204	5 074	5 117	4 809	6 238	5 689			
Sub-programme 3: Director-General Support	24 677	44 598	40 993	37 701	36 692	36 595	25 295	27 813	27 942			
Sub-programme 4: Financial Management	18 267	21 766	41 157	23 524	27 495	28 358	21 586	23 546	33 345			
Sub-programme 5: Programme Support	-	-	503	1 346	458	351	1 164	1 644	1 552			
Total payments and estimates: Programme 1: Administration	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155			

Table 1.6: Summary of payments and estimates by economic classification: Office of the Premier: Administration

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11						2011/12	2012/13	2013/14
R thousand												
Current payments	50 120	76 542	94 053	76 811	82 808	82 553	64 820	72 958	83 155			
Compensation of employees	23 993	34 499	38 662	54 173	46 911	45 102	48 584	50 635	54 539			
Goods and services	26 127	42 043	55 391	22 638	35 897	37 451	16 236	22 323	28 616			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:	-	-	309	-	133	132	-	-	-			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikons	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	309	-	133	132	-	-	-			
Payments for capital assets	3 722	3 470	3 867	-	154	1 094	100	-	-			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	3 722	3 470	3 796	-	154	1 094	100	-	-			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	71	-	-	-	-	-	-			
Payments for financial assets	-	-	-	-	-	-	-	-	-			
Total economic classification: Programme 1 : Administration	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155			

The budget for the programme is declining in 2011/12 due to budget cuts and withdrawal of own revenue. Most of the programmes will be compromised. The Office has prioritised Security and EXCO programmes since they are key in the province. Hence the budget has declined from R83,095 in 2010/11 to R64,920 in 2011/12.

The programme will perform audit services and monitor implementation of AG's recommendations for the realisation of the 2014 clean audit programme, coordinate anti-corruption activities within the Province and facilitate and coordinate integrate security management in the Provincial Government.

6.1.2 Service Delivery Measures

Refer to departmental APP

6.2 Programme 2: Institutional Development

6.2.1 Description and objectives

The programme focuses on enhancing good corporate governance, coordinate and provide strategic leadership to all Provincial Departments with regard to transversal corporate issues, information technology, communication and legal services to enhance transformation of the public service.

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: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Sub-programme 1: Strategic Human Resource	28 029	34 657	24 135	25 447	26 693	26 701	23 152	27 520	24 849
Sub-programme 2: Information Communication Technology	1 223	1 537	1 224	1 861	1 742	1 583	1 801	1 867	2 029
Sub-programme 3: Legal Advisory Services	2 880	2 885	3 308	3 551	3 437	3 357	3 595	3 761	4 050
Sub-programme 4: Communication Services	33 646	31 762	14 333	16 244	15 725	15 588	13 902	15 822	16 441
Sub-programme 5: Protocol Services	2 179	-	-	-	-	-	-	-	-
Sub-programme 6: Programme Support	-	-	1 254	1 500	1 506	1 425	1 467	1 864	1 789
Total payments and estimates: Programme 2: Institutional Development	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158

Table 1.8: Summary of payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	66 927	69 619	43 401	48 393	48 742	48 264	43 617	50 686	49 038
Compensation of employees	26 610	30 861	32 427	40 412	37 432	35 724	37 817	39 944	43 019
Goods and services	40 317	38 758	10 974	7 981	11 310	12 540	5 800	10 742	6 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	180	-	-	-	7	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	180	-	-	-	7	-	-	-
Payments for capital assets	1 028	1 042	853	210	361	383	300	148	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 028	1 042	769	210	361	383	300	148	120
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	84	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Institutional Development	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158

The budget for the programme is declining from R49,103 in 2010/11 to R43,917 in 2011/12 due to budget cuts. In this programme most of office specific activities are not adequately funded. In Strategic Human Resource we were able to fund fully the 1% for skills

development. Communication Services are not adequately funded but EXCO Outreach programmes and the roll-out of the new outreach model (Public Participation Event) was prioritised.

This programme will develop and implement a provincial e-governance system, develop the electronic document management system, acquire an electronic cabinet system and coordinate the signing of Performance Agreements by senior managers and performance undertakings by all officials in level 1-12.

6.2.2 Service Delivery Measures

Refer to departmental APP

6.3 Programme 3: Policy and Governance

6.3.1 Description and Objectives

Provide effective macro policy advice, coordination and monitoring on the following key focus areas:

- Provincial Planning;
- Implementation of provincial programmes;
- Mainstreaming of gender, disability, and children;
- Regional and International cooperation;
- Research and information management;
- Advisory services to the Premier, EXCO committees and Executive Council; and
- Coordinate key strategic interventions to improve departmental performance.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

Table 1.9: Summary of payments and estimates: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Special Programmes	15 764	14 195	11 293	6 598	7 654	7 714	5 437	7 342	6 427
Sub-programme 2: Intergovernmental Relations	2 688	5 850	3 779	5 019	5 339	5 159	5 468	6 647	5 215
Sub-programme 3: Provincial and Policy Management	21 661	19 062	18 381	20 250	19 854	19 840	20 267	21 143	22 054
Sub-programme 4: House of Traditional Leaders	7 975	11 101	-	-	-	-	-	-	-
Sub-programme 5: Programme Support	-	-	198	1 447	1 367	1 266	1 455	1 351	1 453
Total payments and estimates: Programme 3: Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149

Table 1.10: Summary of provincial payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	47 675	47 888	32 974	32 934	33 819	33 797	32 627	36 483	35 149
Compensation of employees	23 825	29 014	24 693	28 114	26 206	25 493	28 027	30 161	32 484
Goods and services	23 850	18 874	8 281	4 820	7 613	8 304	4 600	6 322	2 665
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91	1 020	25	-	65	65	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	20	-	-	65	65	-	-	-
Payments for capital assets	320	1 300	652	380	330	117	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	320	1 300	652	380	330	117	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of capital assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149

The budget for the programme is declining in 2011/12 due to budget cuts. Large portion of the budget in this programme is allocated to Monitoring & Evaluation since monitoring of projects in the province should be intensified. Protocol was also adequately funded since EXCO should not be grounded and therefore protocol services are critical in this regard. The office will be able to coordinate integrated planning in the Province, develop and implement Gender, Disability and Children mainstreaming frameworks and coordinate international relations work within the province.

6.3.2 Service Delivery Measures

Refer to departmental APP

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.11: Personnel numbers and costs¹: Office of the Premier

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration	99	95	107	135	159	159	159
Programme 2: Institutional Development	101	97	101	88	116	116	116
Programme 3: Policy and Governance	116	121	85	65	44	44	44
Total provincial personnel numbers	316	313	293	288	319	319	319
Total provincial personnel cost (R thousand)	74 428	94 374	95 782	106 319	114 428	120 740	130 042
Unit cost (R thousand)	236	302	327	369	359	378	408

Table 1.12: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	316	313	293	289	289	288	319	319	319
Personnel cost (R thousands)	74 428	94 374	95 782	122 699	110 549	106 319	114 428	120 740	130 042
Human resources component									
Personnel numbers (head count)	54	69	69	53	53	53	51	51	51
Personnel cost (R thousands)	14 754	17 525	18 962	21 436	20 589	19 587	20 352	21 150	22 779
Head count as % of total for province	17%	22%	24%	18%	18%	18%	16%	16%	16%
Personnel cost as % of total for province	20%	19%	20%	17%	19%	18%	18%	18%	18%
Finance component									
Personnel numbers (head count)	36	34	37	65	65	65	69	69	69
Personnel cost (R thousands)	6 368	7 173	9 924	14 695	13 066	12 650	14 323	15 413	16 599
Head count as % of total for province	11%	11%	13%	22%	22%	23%	22%	22%	22%
Personnel cost as % of total for province	9%	8%	10%	12%	12%	12%	13%	13%	13%
Full time workers					-				
Personnel numbers (head count)	262	265	233	288	274	274	319	319	359
Personnel cost (R thousands)	74 428	94 354	88 298	122 699	110 176	106 319	114 428	120 740	130 042
Head count as % of total for province	83%	85%	80%	100%	95%	95%	100%	100%	113%
Personnel cost as % of total for province	100%	100%	92%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	5	7	3	15	13	13	7	7	7
Personnel cost (R thousands)	-	-	498	8 894	8 551	8 551	7 124	7 648	8 200
Head count as % of total for province	2%	2%	1%	5%	4%	5%	2%	2%	2%
Personnel cost as % of total for province	0%	0%	1%	7%	8%	8%	6%	6%	6%

7.2 Training

Table 1.13(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Programme 1: Administration									
Subsistence and travel	-	-	450	477	477	477	250	300	350
Payments on tuition	-	-	472	500	500	500	300	350	400
Programme 2: Institutional Development									
Subsistence and travel	145	145	629	667	667	667	210	220	230
Payments on tuition	350	350	629	667	667	667	250	300	350
Programme 3: Policy and Governance									
Subsistence and travel	50	60	483	512	512	512	180	190	200
Payments on tuition	150	150	575	610	610	610	200	210	220
Total payments on training: Office of the Premier	695	705	3 238	3 433	3 433	3 433	1 390	1 570	1 750

Table 1.13(b): Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	316	313	293	289	289	289	359	359	359
Number of personnel trained	150	160	120	312	312	312	319	319	319
<i>of which</i>									
Male	86	66	59	130	130	130	124	124	124
Female	64	94	61	182	182	182	195	195	195
Number of training opportunities									
<i>of which</i>									
Tertiary	40	40	44	52	52	52	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	155	155	268	50	-	-	-	-	-
Number of bursaries offered	115	15	32	36	-	-	-	-	-
Number of interns appointed	-	-	20	10	10	10	-	-	-
Number of learnerships appointed	32	40	25	45	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of structural changes

Table 1.14: Reconciliation of structural changes: Office of the Premier

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	5	Administration	1	5
Institutional Development	2	5	Institutional Development	2	5
Policy and Governance	3	4	Policy and Governance	3	4

Annexure to 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	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	90	260	104	110	110	108	120	126	133
Sale of goods and services produced by department (excluding capital assets)	90	260	104	110	110	108	120	126	133
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	90	260	104	110	110	108	120	126	133
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Commissions	-	-	-	-	-	-	-	-	-
Rent: Official Housing	-	-	-	-	-	-	-	-	-
Other Sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	578	1 097	759	400	400	470	410	431	455
Interest	578	1 097	759	400	400	470	410	431	455
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	16	395	13	83	83	62	99	104	110
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	16	395	13	83	83	62	99	104	110
Financial transactions in assets and liabilities	32	-	475	-	-	347	-	-	-
Total departmental receipts	716	1 752	1 351	593	593	987	629	661	698

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	50 120	76 542	94 053	76 811	82 808	82 553	64 820	72 958	83 155
Compensation of employees	23 993	34 499	38 662	54 173	46 911	45 102	48 584	50 635	54 539
Salaries and wages	20 767	31 298	34 796	50 563	42 220	42 280	44 993	46 494	51 647
Social contributions	3 226	3 201	3 866	6 310	4 691	2 822	3 591	4 141	2 892
Goods and services	26 127	42 043	55 391	22 638	35 897	37 451	16 236	22 323	28 616
of which									
Audit cost : External	1 000	1 200	1 400	3 210	3 910	4 541	2 000	4 500	4 600
Communication	800	10 600	11 000	1 800	2 400	1 985	1 000	1 800	2 100
Travel and subsistence	2 820	3 850	9 250	2 824	8 973	9 469	4 505	8 515	6 295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	309	-	133	132	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	309	-	-	132	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	309	-	-	132	-	-	-
Payments for capital assets	3 722	3 470	3 867	-	154	1 094	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 722	3 470	3 796	-	154	1 094	100	-	-
Transport equipment	1 931	-	-	-	-	861	-	-	-
Other machinery and equipment	1 791	3 470	3 796	-	154	233	100	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	71	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administrat	53 842	80 012	98 229	76 811	83 095	83 779	64 920	72 958	83 155

Table B.3: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	66 927	69 619	43 401	48 393	48 742	48 264	43 617	50 686	49 038
Compensation of employees	26 610	30 861	32 427	40 412	37 432	35 724	37 817	39 944	43 019
Salaries and wages	23 626	27 806	29 185	36 123	33 688	32 800	34 300	34 860	35 550
Social contributions	2 984	3 055	3 242	4 289	3 744	2 924	3 517	5 084	7 469
Goods and services	40 317	38 758	10 974	7 981	11 310	12 540	5 800	10 742	6 019
of which									
Advertising	20 358	16 351	1 900	550	1 887	1 621	650	400	420
Travel and subsistence	1 993	2 110	1 710	3 018	3 818	4 582	2 207	6 170	2 669
Training and development	900	1 800	1 144	1 781	696	1 355	500	500	520
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	180	-	-	-	7	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	180	-	-	-	7	-	-	-
Social benefits	-	180	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	7	-	-	-
Payments for capital assets	1 028	1 042	853	210	361	383	300	148	120
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 028	1 042	853	210	361	383	300	148	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 028	1 042	853	210	361	383	300	148	120
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment of financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 : Insti	67 957	70 841	44 254	48 603	49 103	48 654	43 917	50 834	49 158

Table B.4: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	47 675	47 888	32 974	32 934	33 819	33 797	32 627	36 483	35 149
Compensation of employees	23 825	29 014	24 693	28 114	26 206	25 493	28 027	30 161	32 484
Salaries and wages	21 325	26 364	22 223	25 166	23 623	22 943	25 200	26 650	28 200
Social contributions	2 500	2 650	2 470	2 948	2 583	2 550	2 827	3 511	4 284
Goods and services	23 850	18 874	8 281	4 820	7 613	8 304	4 600	6 322	2 665
of which									
Catering	1 938	1 505	1 120	190	553	487	290	250	110
Travel and subsistence	2 600	9 410	4 013	3 070	5 572	6 157	3 345	4 712	1 875
Venues and facilities	900	1 350	794	1 250	625	674	350	420	295
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	91	1 020	25	-	65	65	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	25	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	25	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	1 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	91	20	-	-	65	65	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	91	20	-	-	65	65	-	-	-
Payments for capital assets	320	1 300	652	380	330	117	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	320	1 300	652	380	330	117	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	320	1 300	652	380	330	117	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment of financial assets	2	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Policy and Governance	48 088	50 208	33 651	33 314	34 214	33 979	32 627	36 483	35 149

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2011/12	R 193 974 000
Statutory amount	R 21 087 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview**1.1 Vision**

A people-centred, African, world class Legislature

1.2 Mission of the Legislature

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

1.3 Values of the Legislature

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

1.4 Constitutional Mandate

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

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

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

2. Review of the Current Budget Financial Year (2010/11)

The Legislature's financial management is operating on a transition from the application of the Public Finance Management Act (PFMA) to the Financial Management of Mpumalanga Provincial Legislature Act (FMMPLA) which was passed and assented to in May 2010. Transitional arrangements will be operational until Treasury Regulation in respect to the Act are drafted and approved.

It should be noted that, the Legislative sector is planning to migrate the financial reporting to accrual basis of accounting. However, timelines have not been determined hence individual Legislatures are taking initiatives to migrate. As part of the migration, the Legislature has commenced with the installation of the Enterprise Resource Planning (ERP/SAP) system. The rollout of ERP/SAP was started on 5 July 2010 and will be implemented in five (5) phases.

It is expected that the ERP/SAP system will go live on 1 April 2011 wherein the current government transversal systems will be replaced. The Legislature's financial reporting will still be on a modified cash basis of accounting for the year ending 31 March 2011 and thereafter it will be on accrual basis in terms of the FMMPLA.

In addressing key political priorities identified, the Legislature had developed the Oversight Model and the Public Participation Framework in April 2010. Consultation with stakeholders is underway and the implementation will be done once approval had been granted by the Legislature Services Board. The funding of the model and the framework is accommodated in the 2010/11 baseline budget allocation.

The priority on building institutional capacity was addressed by the approved new organisation structure. To this end, support to Portfolio Committees had been strengthened wherein the new structure provides for skilled cluster managers and a Researcher for each Committee. The posts have been funded and are expected to be filled before the end of the 2010/11 financial year. The organization structure also provides for a Parliamentary Advisory Services section to deal with Members' affairs, protocol and international relations. The post was filled in January 2011.

Furthermore, the Communication Unit has been unbundled out of Parliamentary Operations into Corporate Services. Public Participation Unit has been made a stand-alone section under Parliamentary Operations. These rearrangements had ensured that Parliamentary Operations retains its status as a core support to Members of the Legislature.

Building on the work that was started in 2009/10, the treasury function within the Office of the Speaker has been established and will serve as a liaison between the Legislature and the national and the provincial treasuries, performing supervisory and controlling functions to the Legislature.

Negotiations are underway to partner the Legislature with research institutions. This will link the Legislature research unit with the research institution and the Legislature researchers will obtain the status of an associate member. Once negotiations are completed a

Service Level Agreement will be entered into. Affiliation fee is estimated at R1.2 million which need funding in the coming year.

The Legislature is trying to spend as tightly as possible and realise savings that will be used to augment funding of the SAP/ERP system. An amount of R10.7 million had been moved from all programmes in the 2010 adjustment appropriation to fund shortfalls on the ERP/SAP project.

The Legislature begun with a programme of Taking the Legislature to the People in order to fulfill the Constitutional obligation of involvement of the public in its legislative processes and oversight activities. On these occasions the Legislature conducts its business outside the normal precinct for the whole week. The first event was successfully implemented in Sabie in September 2010 and the second one is expected to be held in the last quarter in Lekwa Local Municipality. Each event is estimated to cost R 2.5 million.

3. Outlook for the Coming Financial Year (2011/12)

It is expected that the Financial Management of Mpumalanga Provincial Legislature Act (FMMPLA) will be fully operational at the beginning of 2011/12 financial year after Treasury Regulations have been approved. The Accounting Standard Board (ASB) will be consulted to assess the readiness of the Legislature to apply some standards. A training programme on FMMPLA will be implemented throughout the course of the year.

The 2011/12 fiscal year will be the first year for the ERP/SAP system to run live. All data would have been transferred from the current transversal systems (Bas, Persal and Logis) into the ERP/SAP system. Users would have gone through intensified on-the-job training and it is envisaged that users will be conversant with all the operational aspects of the system.

Funding requirements for the ERP/SAP project in the coming year amount to R29 million which will cover training, software license, software, hardware, IT equipment as well as maintenance and support. The Legislature intends to appoint a local BEE company to work with EOH (the appointed service provider) with the intention of taking over after three years. Furthermore, allocation should be provided for change-order or variation which is estimated at R1 million and is excluded in the above amount.

The programme and budget structure of the Legislature has been aligned to ensure that it addresses the mandate of the Legislature. To this end, a new organogram was developed and approved. The new organogram distinguishes Political Leadership, from core business of the Legislature and the administrative support services. Additional personnel costs for posts in respect to the new organogram require R 31 million.

The Legislature has identified office space for additional personnel at SonJoy Boulevard Office Park situated opposite building one. The estimated lease of R 4.3 million and will be done through the Department of Public Works, Roads and Transport.

Resources have been allocated in the 2011/12 financial year for the intensified implementation of the Oversight Model as well the Public Participation Framework.

The Legislature, in consultation with the Department of Public Works, Road and Transport intends to build a Parliamentary village to accommodate Members of Provincial Legislature. It has emerged that the current arrangement of renting out accommodation for MPLs is not suitable for members to optimally carry out their duties. The construction costs are estimated at R55 million.

4. Receipts and Financing

4.1 Summary of Receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	89 738	124 081	130 394	161 083	212 032	232 032	172 213	180 750	188 875
Conditional grants	-	-	-	-	-	-	-	-	-
Legislature receipts	-	1 403	7 939	8 572	10 722	10 722	21 761	32 850	34 461
Total receipts	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336

The nominal growth on the Legislature budget allocation during the period 2007/08 to 2010/11 is mainly attributed to the realignment of organisation and the increase in the allocation to political parties. The projected average growth of 7 percent over the MTEF period is explained per individual programme below.

5. Payment Summary

5.1 Key Assumptions

The following broad assumptions are the foundation on which the Legislature budget is based:

- The rollout of the implementation of Enterprise Resource Plan (ERP/SAP) system in respect to equipment (software and hardware), support and maintenance over the outer years of the MTEF period;
- Oversight of the executive and public participation activities, within the framework of the oversight and public participation models;
- Two Taking the Legislature to the People events wherein the Legislature conduct its business outside the precinct;
- Opening of the Legislature and the State of the Province Address which is broadcasted through satellite link up for communities in the three district municipalities.
- Conducting of Sectoral Parliaments (Workers, Youth, Women Parliaments) as per programme of the Legislature;
- Financial support to political parties represented in the Legislature for Members to execute constituency and caucus work.
- Organisation restructuring to strengthen administrative support to Committees and Members of the Legislature.
- The development of wellness programme or (Employee Assistant Programme) through contracting relevant service provider and the outsourcing the development of human resource strategy; and
- Development of the Disaster Recovery Plan.

5.2 Programme Summary

Table 2.2: Summary of payments and estimates: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Leadership and Governance	43 063	58 250	51 499	56 596	71 172	71 172	57 857	63 414	67 735
Parliamentary Committees	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Strategic Management	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249
Parliamentary Operations	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515
Financial Governance	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772
Corporate Services	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222
Total payments and estimates	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	68 388	96 941	119 151	148 378	172 548	176 548	155 259	188 469	201 546
Compensation of employees	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 539	23 705	12 294	16 800	30 667	30 667	17 640	18 522	19 540
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34	-	26	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 542	4 650	6 833	4 477	19 514	35 514	21 075	6 609	2 250
Buildings and other fixed structures	6 589	4 024	-	-	-	-	-	-	-
Machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	44	-	-	10 837	15 387	16 438	309	500
Payments for Financial assets	269	188	55	-	25	25	-	-	-
Total economic classification	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336

5.4 Transfers

5.4.1 Transfers to Other Entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
African National Congress	-	1 635	3 167	4 309	4 309	4 309	4 524	4 750	5 011
Democratic Alliance	603	633	680	918	918	918	964	1 012	1 068
Christian Party	502	527	33	-	-	-	-	-	-
Constituency Allowance	5 400	7 920	8 280	10 800	24 719	24 719	11 340	11 907	12 562
Constituency Fund	-	12 990	-	-	-	-	-	-	-
Congress of the People	-	-	108	773	721	721	812	853	899
Total transfers other entities	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540

6. Receipts and Retentions: Provincial Legislature

Table 2.5(a): Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
Treasury funding	89 738	124 081	130 394	161 083	214 182	234 182	172 213	180 750	188 875
Equitable share	-	-	-	-	-	-	-	-	-
Conditional grants	-	-	-	-	-	-	-	-	-
Other (Specify)	-	1 403	7 939	8 572	8 572	8 572	21 761	32 850	34 461
Total receipts: Treasury funding	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336
Legislature receipts	-	-	-	-	-	-	-	-	-
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	113	220	220	220	231	243	256
Transfers received	-	-	100	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	1 740	1 800	1 800	1 800	1 890	1 985	2 094
Sales of capital assets	-	-	70	250	250	250	262	276	291
Transactions in assets and liabilities	-	-	127	310	310	310	325	342	361
Total Legislature receipts	-	-	2 150	2 580	2 580	2 580	2 708	2 846	3 002
Total receipts: Vote 02: Provincial Legislature	-	-	140 483	172 235	225 334	245 334	196 682	216 446	226 338

Table 2.5(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
Programmes	77 046	109 059	113 830	149 928	203 027	223 027	172 887	192 394	199 798
Leadership and Governance	30 371	41 825	26 996	36 869	51 445	51 445	36 770	42 208	44 197
Parliamentary Committees	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Strategic Management	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249
Parliamentary Operations	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515
Financial Governance	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772
Corporate Services	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222
Direct charge on the Provincial Revenue Fund	12 692	16 425	24 503	19 727	19 727	19 727	21 087	21 206	23 538
Members remuneration	12 692	16 425	24 503	19 727	19 727	19 727	21 087	21 206	23 538
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336
LESS:	-	-	-	-	-	-	-	-	-
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	-	2 150	2 580	2 580	2 580	2 708	2 846	3 003
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total payments and estimates	89 738	125 484	136 183	167 075	220 174	240 174	191 266	210 754	220 333

1) Should complement departmental receipts in table 2.10(a).

Table 2.5(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	68 388	96 941	119 151	148 378	172 548	176 548	155 259	188 469	201 546
Compensation of employees	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 539	23 705	12 294	16 800	30 667	30 667	17 640	18 522	19 540
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34	-	26	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 542	4 650	6 833	4 477	19 514	35 514	21 075	6 609	2 250
Buildings and other fixed structures	6 589	4 024	-	-	-	-	-	-	-
Machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	44	-	-	10 837	15 387	16 438	309	500
Payments for Financial assets	269	188	55	-	25	25	-	-	-
Total economic classification	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336
LESS:	-	-	-	-	-	-	-	-	-
Departmental receipts not surrendered to Provincial Revenue Fund ¹	-	-	2 150	2 580	2 580	2 580	2 708	2 846	3 003
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total economic classification	89 738	125 484	136 183	167 075	220 174	240 174	191 266	210 754	220 333

7. Programme Description

7.1 Programme 1: Leadership and Governance

The aim of programme 1 is to provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. All sub-programmes under this programme are illustrated in table 2.8 below.

7.1.1 Payments and Estimates Summary

Table 2.6: Summary of payments and estimates: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Secretariat Services	18 756	11 177	7 306	8 724	7 635	7 635	7 059	9 704	8 305
Treasury	-	1 618	2 507	2 607	2 020	2 020	2 036	2 178	2 339
Members Affairs and Political Parties	24 307	45 455	41 686	44 459	60 731	60 731	46 090	48 336	53 435
Parliamentary Advisory Services	-	-	-	806	786	786	2 672	3 196	3 656
Total payments and estimates:	43 063	58 250	51 499	56 596	71 172	71 172	57 857	63 414	67 735

7.1.2 Payments and Estimates by Economic Classification

Table 2.7: Summary of provincial payments and estimates by economic classification: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	23 241	30 839	39 231	39 796	40 505	40 505	40 217	44 892	48 195
Compensation of employees	16 607	22 368	28 042	27 900	28 502	28 502	29 649	32 748	36 499
Goods and services	6 634	8 471	11 189	11 896	12 003	12 003	10 568	12 144	11 696
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 317	3 706	-	-	-	-	-	-	-
Buildings and other fixed structures	6 589	3 124	-	-	-	-	-	-	-
Machinery and equipment	5 735	582	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	43 063	58 250	51 499	56 596	71 172	71 172	57 857	63 414	67 735

Expenditure Trends

The growth on this programme during the period 2007/08 to 2010/11 is mainly attributed transfers to political parties for constituency allowance for Members of the Legislature inflation. The projected average growth of 5.7 percent over the MTEF period is a result of increase in the activities of Members of the Legislature in terms of meetings, travel and accommodation.

7.1.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

7.2 Programme 2: Parliamentary Committees

The aim of programme 2 is to fulfilment of 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 2.10 below.

7.2.1 Summary of Payments and Estimates

Table 2.8: Summary of payments and estimates: Programme 2: Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Social Cluster	415	645	267	1 155	856	856	849	1 273	1 342
Economic Cluster	1 076	793	777	1 336	1 623	1 391	1 851	1 460	1 540
Governance Cluster	129	154	221	338	219	451	356	372	392
Transversal Cluster	231	254	416	490	311	311	415	540	569
Total payments and estimates:	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843

7.2.2 Payments and Estimates by Economic Classification

Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 2: Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843

Expenditure Trends

The nominal average growth of 52 percent during the period 2007/08 to 2010/11 is result of configuration of the Legislature Committees and increased allocation of resources for the core business. The projected average growth is expected to be at 5 percent over the MTEF period due to inflation outlook numbers.

7.2.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

7.3 Programme 3: Strategic Management

The aim of programme 3 is to provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.

7.3.1 Summary of Payments and Estimates

Table 2.10: Summary of payments and estimates: Programme 3: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	2 230	3 494	5 411	5 169	4 386	8 386	4 460	5 447	6 950
Planning, Monitoring and Evaluation	-	2 386	3 500	3 105	2 656	2 656	3 316	5 482	5 674
Internal Audit	-	-	-	-	-	-	1 381	1 971	1 625
Legal Services	-	-	-	3 097	2 452	2 452	-	-	-
Total payments and estimates:	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249

7.3.2 Payments and Estimates by Economic Classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 3: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	2 196	5 692	7 980	11 371	9 494	13 494	9 157	12 900	14 249
Compensation of employees	1 191	3 408	4 728	7 806	6 184	6 185	6 468	6 979	7 859
Goods and services	1 005	2 284	3 252	3 565	3 310	7 309	2 689	5 921	6 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	-	26	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34	-	26	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	850	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	850	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	188	55	-	-	-	-	-	-
Total economic classification:	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249

Expenditure Trends

During the period 2007/08 to 2010/11 the programme experienced an average growth of 80.9 percent as a result of bringing the Legal Section. The projected average growth of 25.6 percent over the MTEF period is caused by the inclusion of Internal Audit Section.

7.3.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

7.4 Programme 4: Parliamentary Operations

The aim of the programme is to provide professional, management and administrative support to the House and Committees in law making, public participation and involvement and oversight to ensure that the Legislature is able to fulfill its constitutional mandate.

7.4.1 Summary of Payments and Estimates

Table 2.12: Summary of payments and estimates: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	1 101	1 456	1 631	1 743	14 004	14 004	1 724	1 834	2 021
Committee and NCOP Support Services	4 947	6 410	5 800	12 882	9 925	9 230	11 702	14 786	15 591
Parliamentary Proceedings	4 082	5 607	4 442	7 141	6 807	6 807	7 177	9 007	10 068
Public Participation	1 720	7 110	8 331	11 722	14 900	14 900	13 751	15 647	15 343
Research	4 749	3 882	5 855	7 889	6 760	7 455	8 283	9 698	10 176
Legal Services	2 033	2 021	2 364	-	-	-	2 539	3 043	3 316
Total payments and estimates:	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515

7.4.2 Payments and Estimates by Economic Classification

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	18 106	26 486	28 073	41 377	52 396	52 396	45 176	54 015	56 515
Compensation of employees	9 958	15 574	16 543	26 751	23 338	23 338	29 350	31 508	35 478
Goods and services	8 148	10 912	11 530	14 626	29 058	29 058	15 826	22 507	21 037
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	257	-	350	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	257	-	350	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	269	-	-	-	-	-	-	-	-
Total economic classification:	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515

Expenditure Trends

During the period 2007/08 to 2010/11 the programme had an average growth of 31.6 percent as a result of restructuring and allocation of more resources for core business. The projected average growth over the MTEF period is expected to be 6.5 percent due to the restructuring of Committees and the increased research work.

7.4.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

7.5 Programme 5: Financial Governance

The aim of the programme is to support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfillment of the constitutional mandate of the Legislature.

7.5.1 Summary of Payments and Estimates

Table 2.14: Summary of payments and estimates: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	847	1 535	1 631	1 743	1 743	1 743	1 681	1 787	1 968
Financial Management	7 045	7 671	8 466	9 305	9 485	9 485	9 522	12 087	13 254
Supply Chain Management	5 306	5 571	14 064	8 735	9 658	9 658	11 104	12 841	13 550
Internal Audit	-	-	716	2 071	584	584	-	-	-
Risk Management	-	-	-	1 103	-	-	-	-	-
Total payments and estimates:	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772

7.5.2 Payments and Estimates by Economic Classification

Table 2.15: Summary of provincial payments and estimates by economic classification: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	12 230	13 833	20 344	21 699	19 687	19 687	21 307	25 415	28 022
Compensation of employees	5 594	6 442	8 388	11 564	8 573	8 572	10 523	11 226	12 640
Goods and services	6 636	7 391	11 956	10 135	11 114	11 115	10 784	14 189	15 382
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	968	944	4 533	1 258	1 758	1 758	1 000	1 300	750
Buildings and other fixed structures	-	900	-	-	-	-	-	-	-
Machinery and equipment	968	-	4 533	1 258	1 758	1 658	1 000	1 300	750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	-	-	-	100	-	-	-
Payments for Financial assets	-	-	-	-	25	25	-	-	-
Total economic classification:	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772

Expenditure Trends

The nominal average growth of 24.2 percent during the period 2007/08 to 2010/11 is caused by the reorganisation. The projected average growth is expected to be at 24.2 percent over the MTEF period due contractual obligations as well as inflation outlook numbers. Contractual obligation and audit fees are the main cost drivers of the programme.

7.5.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

7.6 Programme 6: Corporate Services

The aim of programme 6 is to provide support to the Legislature in relation to Capital Human Management, Information and Communication Technology and Member's Facilities to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.

7.6.1 Summary of Payments and Estimates

Table 2.16: Summary of payments and estimates: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Management	1 048	1 405	2 431	1 743	2 043	2 043	1 724	3 009	1 836
Human Capital Management	3 116	5 639	6 741	9 573	8 975	8 975	8 346	10 613	11 400
Information Technology	2 486	3 403	2 881	8 839	41 100	57 100	31 056	17 367	18 955
Communication	4 114	4 254	5 435	7 952	6 782	6 782	7 718	10 388	11 138
Institutional Support	-	3 544	5 454	5 928	6 313	6 313	7 162	11 534	8 893
Total payments and estimates:	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222

7.6.2 Payments and Estimates by Economic Classification

Table 2.17: Summary of provincial payments and estimates by economic classification: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	10 764	18 245	21 842	30 816	47 457	47 457	35 931	47 602	50 722
Compensation of employees	7 976	11 710	13 024	16 639	13 303	13 303	19 032	20 365	22 847
Goods and services	2 788	6 535	8 818	14 177	34 154	34 154	16 899	27 237	27 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 100	3 219	17 756	33 756	20 075	5 309	1 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 100	3 219	6 919	18 469	3 637	5 000	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	10 837	15 287	16 438	309	500
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222

Expenditure Trends

The programme had an average growth of 47.8 percent during the period 2007/08 to 2010/11 as a result of restructuring wherein Communication was brought into the programme. The projected average decline rate of 6.1 percent over the MTEF period is caused by the once-off capital injection in respect to the implementation of ERP/SAP system. The main cost drivers in this programme include recruitment and advertising, bursaries for staff and IT equipment including ERP/SAP system (hardware, software and maintenance & support).

7.6.3 Services Delivery Measures

Refer to the Legislature 2011/12 Annual Performance Plan

7.7 Other Programme Information

7.7.1 Personnel Numbers and Costs

Table 2.18: Personnel numbers and costs¹: Mpumalanga Provincial Legislature

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Leadership and Governance	35	39	34	34	41	41	41
Parliamentary Committees	-	-	-	-	-	-	-
Strategic Management	5	8	8	13	12	12	12
Parliamentary Operations	61	62	62	48	81	81	81
Financial Governance	21	21	22	24	30	30	30
Corporate Services	32	25	25	66	70	70	70
Total personnel numbers	154	155	151	185	234	234	234
Total personnel cost (R thousand)	41 326	59 502	70 725	79 900	95 022	102 826	115 323
Unit cost (R thousand)	268	384	468	432	406	439	493

1. Full-time equivalent

Table 2.19: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	154	155	151	182	182	185	234	234	234
Personnel cost (R thousands)	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Human resources component									
Personnel numbers (head count)	17	7	7	19	19	19	19	19	19
Personnel cost (R thousands)	3 693	4 039	5 215	6 214	6 214	5 572	6 982	7 465	8 321
Head count as % of total for department	11%	5%	5%	10%	10%	10%	8%	8%	8%
Personnel cost as % of total for province	9%	7%	7%	7%	8%	7%	7%	7%	7%
Finance component									
Personnel numbers (head count)	21	21	22	25	25	24	30	30	30
Personnel cost (R thousands)	5 594	6 442	8 388	11 564	11 564	8 573	9 667	10 287	11 582
Head count as % of total for department	14%	14%	15%	14%	14%	13%	13%	13%	13%
Personnel cost as % of total for department	14%	11%	12%	13%	14%	11%	10%	10%	10%
Full time workers									
Personnel numbers (head count)	154	155	151	182	182	185	234	234	234
Personnel cost (R thousands)	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

7.7.2 Training

Table 2.20(a): Payments on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Programme 1: Leadership and Governance	177	191	203	192	192	192	203	221	226
Subsistence and travel	75	79	83	87	87	87	91	96	101
Payments on tuition	102	112	120	105	105	105	112	125	125
Programme 2: Parliamentary Committees	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Strategic Management	140	287	377	108	108	108	130	144	144
Subsistence and travel	25	28	32	54	54	54	65	72	72
Payments on tuition	115	259	345	54	54	54	65	72	72
Programme 4: Parliamentary Operations	96	217	233	131	131	131	471	544	544
Subsistence and travel	31	43	50	57	57	57	393	462	462
Payments on tuition	65	174	183	74	74	74	78	82	82
Programme 5: Financial Governance	122	137	144	340	340	340	291	354	354
Subsistence and travel	54	65	68	175	175	175	82	94	94
Payments on tuition	68	72	76	165	165	165	209	260	260
Programme 6: Corporate Governance	118	280	161	429	429	429	255	277	277
Subsistence and travel	34	192	69	275	275	275	87	92	92
Payments on tuition	84	88	92	154	154	154	168	185	185
Total	653	1 112	1 118	1 200	1 200	1 200	1 350	1 540	1 545

Table 2.20(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	154	150	151	182	182	185	209	209	209
<i>of which</i>									
Male	71	74	79	83	83	83	83	83	83
Female	86	88	92	97	97	97	97	97	97
Number of training opportunities	216	227	239	251	251	251	251	251	251
<i>of which</i>									
Tertiary	69	72	76	80	80	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	63	65	68	71	71	71	73	73	73
Other	32	35	37	39	39	39	39	39	39
Number of bursaries offered	6	6	-	-	-	-	-	-	-
Number of interns appointed	25	30	32	-	-	-	5	5	5
Number of learnerships appointed	20	25	30	-	-	-	3	3	3
Number of days spent on training	90	95	95	100	100	100	105	105	105

7.7.3 Reconciliation of Structural Changes

Table 2.21: Reconciliation of structural changes: Provincial Legislature

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Pr 1. Leadership and Governance	1		Pr 1. Leadership and Governance	1	
Speakership		1.1	Chief of Staff		1.1
Treasury		1.2	Secretariat Services		1.2
Members Affairs and Political Parties		1.3	Treasury		1.3
Protocol and International Relations		1.4	Members Affairs and Political Parties		1.4
			Parliamentary Advisory Services		1.5
Pr 2. Parliamentary Committees	2		Pr 2. Parliamentary Committees	2	
Social Cluster		2.1	Social Cluster		2.1
Economic Cluster		2.2	Economic Cluster		2.2
Governance Cluster		2.3	Governance Cluster		2.3
Transversal Cluster		2.4	Transversal Cluster		2.4
Pr 3. Strategic Management	3		Pr 3. Strategic Management	3	
Management		3.1	Management		3.1
Planning, Monitoring and Evaluation		3.2	Planning, Performance, Monitoring and Evaluation		3.2
Legal Services and Governance Support		3.3	Internal Audit		3.3
Pr 4. Parliamentary Operations	4		Pr 4. Parliamentary Operations	4	
Management		4.2	Management		4.1
Committee and NCOP Support Services		4.3	Committee and NCOP Support Services		4.2
Proceedings and Hansard Services		4.4	Parliamentary Proceedings		4.3
			Legal Services		4.4
			Research		4.5
			Public Participation		4.6
Pr 5. Financial Governance	5		Pr 5. Financial Governance	5	
Management		5.1	Management		5.1
Financial Management		5.2	Financial Management		5.2
Supply Chain Management		5.3	Supply Chain Management		5.3
Internal Audit		5.4	Risk Management		5.4
Risk Management		5.5			
Pr 6. Corporate Services	6		Pr 6. Corporate Services	6	
Management		6.1	Management		6.1
Human Capital Management		6.2	Human Capital Management		6.2
Information Technology		6.3	Communication		6.3
Communication		6.4	Information Technology		6.4
Institutional Support		6.5	Institutional Support		6.5

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	68 388	96 941	119 151	148 378	172 548	176 548	155 259	188 469	201 546
Compensation of employees	41 326	59 502	70 725	90 660	79 900	79 900	95 022	102 826	115 323
Salaries and wages	31 575	47 878	53 241	68 677	58 748	62 755	71 690	77 586	88 895
Social contributions	9 751	11 624	17 484	21 983	21 152	17 145	23 332	25 240	26 428
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
of which									
Administrative fees	2 190	5 288	8 066	11 341	588	9 353	10 784	18 129	12 186
Advertising	1 576	512	1 546	2 285	3 014	4 996	1 658	3 373	3 970
Assets < than the threshold (currently R5000)	2 812	137	2 160	154	957	2 179	174	2 201	212
Audit cost: External	508	511	640	1 448	1 460	3 003	1 279	1 489	886
Bursaries (employees)	-	3 419	1 590	600	698	550	184	-	-
Catering: Departmental activities	3 675	3 568	1 705	2 946	4 689	1 740	3 151	5 301	3 447
Communication	943	826	889	1 286	3 125	21 932	2 047	1 819	1 904
Computer services	112	115	124	139	19 031	413	7 136	10 401	8 414
Consultants and professional service: Business and advisory ser	36	38	848	1 553	579	48	1 805	4 544	3 132
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	425	833	313	468	473	999
Contractors	807	1 032	4 749	1 375	14 906	17 337	2 732	3 488	5 105
Agency and support / outsourced services	1 240	1 408	1 273	400	4 628	1 335	178	202	213
Entertainment	-	-	-	-	180	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	279	387	502	451	567	531	558	721	652
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	753	9	52	60	63
Inventory: Stationery and printing	604	733	612	1 049	4 004	585	1 529	1 510	1 538
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	1 500	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	2 016	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	276	-	-	-
Travel and subsistence	7 549	9 467	11 127	12 236	21 624	11 489	10 500	9 904	15 756
Training and development	-	1 177	1 196	1 285	705	3 613	1 000	1 540	1 625
Operating expenditure	2 853	6 844	8 716	17 012	957	16 316	14 131	18 771	25 549
Venues and facilities	145	165	212	103	2 807	250	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	6 539	23 705	12 294	16 800	30 667	30 667	17 640	18 522	19 540
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	34	-	26	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	34	-	26	-	-	-	-	-	-
Universities and technikon (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 542	4 650	6 833	4 477	19 514	35 514	21 075	6 609	2 250
Buildings and other fixed structures	6 589	4 024	-	-	-	-	-	-	-
Buildings	6 589	4 024	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 960	582	6 833	4 477	8 677	20 127	4 637	6 300	1 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	44	-	-	10 837	15 387	16 438	309	500
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	269	188	55	-	25	25	-	-	-
Total economic classification	89 738	125 484	138 333	169 655	222 754	242 754	193 974	213 600	223 336

Table B.3: Payments and estimates by economic classification: Programme 1 Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	23 241	30 839	39 231	39 796	40 505	40 505	40 217	44 892	48 195
Compensation of employees	16 607	22 368	28 042	27 900	28 502	28 502	29 649	32 748	36 499
Salaries and wages	13 271	18 739	21 277	21 073	21 675	23 039	22 492	24 927	28 388
Social contributions	3 336	3 629	6 765	6 827	6 827	5 463	7 157	7 821	8 111
Goods and services	6 634	8 471	11 189	11 896	12 003	12 003	10 568	12 144	11 696
of which									
Administrative fees	38	67	1 519	356	336	1 266	125	1 170	155
Advertising	50	-	-	-	-	216	-	-	-
Assets < than the threshold (currently R5000)	65	25	35	42	42	35	54	65	69
Audit cost: External	15	10	15	-	-	15	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 993	1 554	214	247	478	216	345	2 374	381
Communication	395	320	227	540	309	300	705	850	882
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	30	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	20	25	40	40	28	57	74	76
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	235	235	103	112	1 867	107	174	241	248
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	191	-	-	-
Travel and subsistence	3 806	6 055	6 772	6 964	8 866	4 185	6 520	4 295	4 389
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	31	185	1 853	3 595	35	5 444	2 588	3 075	5 496
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 317	3 706	-	-	-	-	-	-	-
Buildings and other fixed structures	6 589	3 124	-	-	-	-	-	-	-
Buildings	6 589	3 124	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 735	582	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 735	582	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	993	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 063	58 250	51 499	56 596	71 172	71 172	57 857	63 414	67 735

Table B.3: Payments and estimates by economic classification: Programme 2 Parliamentary Committees

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
of which									
Administrative fees	-	-	-	-	-	180	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	959	1 087	451	1 685	956	496	1 764	1 839	1 939
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	892	759	611	1 634	2 053	2 333	1 707	1 806	1 904
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	619	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843

Table B.3: Payments and estimates by economic classification: Programme 3 Strategic Management

R thousand	Outcome			Main appropriation	Adjusted 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 196	5 692	7 980	11 371	9 494	13 494	9 157	12 900	14 249
Compensation of employees	1 191	3 408	4 728	7 806	6 184	6 185	6 468	6 979	7 859
Salaries and wages	960	2 963	3 988	5 898	4 730	5 345	4 573	4 957	5 778
Social contributions	231	445	740	1 908	1 454	840	1 895	2 022	2 081
Goods and services	1 005	2 284	3 252	3 565	3 310	7 309	2 689	5 921	6 390
of which									
Administrative fees	115	183	66	132	15	92	115	2 134	141
Advertising	-	-	-	-	981	896	250	250	250
Assets < than the threshold (currently R5000)	-	-	-	-	-	99	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	82	87	121	97	72	121	136	143
Communication	-	20	35	56	54	35	31	75	79
Computer services	-	-	-	-	-	374	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	-	-	-	500	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	425	-	-	-	-	-
Contractors	-	-	-	-	-	3 189	-	1 000	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	8	12	38	15	15	22	36	38
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	132	175	120	157	130	105	170	217	229
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	695	934	522	973	2 018	259	652	774	2 816
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	882	2 410	1 663	-	2 173	1 328	799	2 694
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	34	-	26	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	34	-	26	-	-	-	-	-	-
Social setTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	34	-	26	-	-	-	-	-	-
Universities and technitions (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	850	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	850	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	850	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	188	55	-	-	-	-	-	-
Total economic classification	2 230	5 880	8 911	11 371	9 494	13 494	9 157	12 900	14 249

Table B.3: Payments and estimates by economic classification: Programme 4 Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	18 106	26 486	28 073	41 377	52 396	52 396	45 176	54 015	56 515
Compensation of employees	9 958	15 574	16 543	26 751	23 338	23 338	29 350	31 508	35 478
Salaries and wages	6 254	11 996	11 887	20 036	16 623	17 768	21 625	23 173	26 693
Social contributions	3 704	3 578	4 656	6 715	6 715	5 570	7 725	8 335	8 785
Goods and services	8 148	10 912	11 530	14 626	29 058	29 058	15 826	22 507	21 037
of which									
Administrative fees	719	3 664	4 915	9 713	32	6 308	9 835	14 110	10 398
Advertising	1 430	245	256	1 030	232	3 278	549	682	1 700
Assets < than the threshold (currently R5000)	2 652	-	2 000	-	915	1 564	-	2 000	-
Audit cost: External	-	-	-	-	1 460	1 168	88	-	-
Bursaries (employees)	-	3 404	233	-	574	-	-	-	-
Catering: Departmental activities	398	334	372	364	203	367	373	312	349
Communication	301	210	251	251	1 896	232	344	320	337
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory ser	-	-	-	-	385	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	-	385	313	468	473	999
Contractors	-	-	-	-	12 400	12 662	-	1 000	-
Agency and support / outsourced services	-	-	-	-	4 378	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53	72	98	85	108	94	135	178	188
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	74	100	114	112	139	91	183	219	232
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	1 711	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	85	-	-	-
Travel and subsistence	966	548	838	377	4 240	1 186	617	1 042	2 569
Training and development	-	65	78	85	-	-	-	-	-
Operating expenditure	1 290	1 948	1 973	2 609	40	1 710	3 234	2 171	4 265
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	257	-	350	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	257	-	350	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	257	-	350	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	269	-	-	-	-	-	-	-	-
Total economic classification	18 632	26 486	28 423	41 377	52 396	52 396	45 176	54 015	56 515

Table B.3: Payments and estimates by economic classification: Programme 5 Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 230	13 833	20 344	21 699	19 687	19 687	21 307	25 415	28 022
Compensation of employees	5 594	6 442	8 388	11 564	8 573	8 572	10 523	11 226	12 640
Salaries and wages	4 179	4 678	5 984	8 649	6 035	6 219	7 858	8 428	9 688
Social contributions	1 415	1 764	2 404	2 915	2 538	2 353	2 665	2 798	2 952
Goods and services	6 636	7 391	11 956	10 135	11 114	11 115	10 784	14 189	15 382
of which									
Administrative fees	1 190	1 225	1 365	868	91	603	424	358	1 115
Advertising	65	74	85	210	756	98	320	459	465
Assets < than the threshold (currently R5000)	95	112	125	112	-	481	120	136	143
Audit cost: External	493	501	625	1 448	-	1 820	1 191	1 489	886
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	127	152	179	91	2 358	282	77	150	159
Communication	163	147	198	206	197	243	715	264	279
Computer services	-	-	-	14	-	-	22	34	36
Consultants and professional service: Business and advisory ser	-	-	-	1 500	-	-	1 740	3 754	3 050
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	789	899	4 595	1 005	1 691	1 332	1 768	1 133	3 140
Agency and support / outsourced services	1 240	1 181	925	-	-	1 112	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	157	178	222	116	232	247	114	151	160
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	708	-	-	-	-
Inventory: Stationery and printing	102	136	152	271	701	167	462	559	590
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	65	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	305	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	422	256	611	1 550	2 448	1 035	299	1 348	1 403
Training and development	-	-	-	-	-	1 240	-	-	-
Operating expenditure	200	907	1 057	1 056	296	1 825	2 661	3 812	3 384
Venues and facilities	145	165	212	103	103	250	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikon (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	968	944	4 533	1 258	1 758	1 758	1 000	1 300	750
Buildings and other fixed structures	-	900	-	-	-	-	-	-	-
Buildings	-	900	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	968	-	4 533	1 258	1 758	1 658	1 000	1 300	750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	968	-	4 533	1 258	1 758	1 658	1 000	1 300	750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	44	-	-	-	100	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	25	25	-	-	-
Total economic classification	13 198	14 777	24 877	22 957	21 470	21 470	22 307	26 715	28 772

Table B.3: Payments and estimates by economic classification: Programme 6 Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	10 764	18 245	21 842	30 816	47 457	47 457	35 931	47 602	50 722
Compensation of employees	7 976	11 710	13 024	16 639	13 303	13 303	19 032	20 365	22 847
Salaries and wages	6 911	9 502	10 105	13 021	9 685	10 384	15 142	16 101	18 348
Social contributions	1 065	2 208	2 919	3 618	3 618	2 919	3 890	4 264	4 499
Goods and services	2 788	6 535	8 818	14 177	34 154	34 154	16 899	27 237	27 875
of which									
Administrative fees	128	149	201	272	114	904	285	357	377
Advertising	31	193	1 205	1 045	1 045	508	539	1 982	1 555
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	15	1 357	600	124	550	184	-	-
Catering: Departmental activities	135	359	402	438	597	307	471	490	476
Communication	84	129	178	233	709	21 122	252	310	327
Computer services	112	115	124	125	19 031	39	7 114	10 367	8 378
Consultants and professional service: Business and advisory ser	36	38	848	53	194	48	65	290	82
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	448	-	-	-	-
Contractors	18	133	154	370	815	154	964	355	1 965
Agency and support / outsourced services	-	227	348	400	250	223	178	202	213
Entertainment	-	-	-	-	150	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	63	109	145	172	172	147	230	282	190
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	45	9	52	60	63
Inventory: Stationery and printing	61	87	123	397	1 167	115	540	274	239
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	1 435	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	-	-	-	-
Travel and subsistence	768	915	1 773	738	1 999	2 491	705	639	2 675
Training and development	-	1 112	1 118	1 200	705	2 373	1 000	1 540	1 625
Operating expenditure	1 332	2 922	804	8 089	586	5 164	4 320	8 914	9 710
Venues and facilities	-	-	-	-	2 704	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Cur):	-	-	-	-	-	-	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTty funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 100	3 219	17 756	33 756	20 075	5 309	1 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 100	3 219	6 919	18 469	3 637	5 000	1 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 100	3 219	6 919	18 469	3 637	5 000	1 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	10 837	15 287	16 438	309	500
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 764	18 245	22 942	34 035	65 213	81 213	56 006	52 911	52 222

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services	27 062	37 439	48 426	57 718	92 648	96 648	60 237	85 643	86 223
Administrative fees	2 190	5 288	8 066	11 341	588	9 353	10 784	18 129	12 186
Advertising	1 576	512	1 546	2 285	3 014	4 996	1 658	3 373	3 970
Assets < than the threshold (currently R5000)	2 812	137	2 160	154	957	2 179	174	2 201	212
Audit cost: External	508	511	640	1 448	1 460	3 003	1 279	1 489	886
Bursaries (employees)	-	3 419	1 590	600	698	550	184	-	-
Catering: Departmental activities	3 675	3 568	1 705	2 946	4 689	1 740	3 151	5 301	3 447
Communication	943	826	889	1 286	3 125	21 932	2 047	1 819	1 904
Computer services	112	115	124	139	19 031	413	7 136	10 401	8 414
Consultants and professional service: Business and advisory s	36	38	848	1 553	579	48	1 805	4 544	3 132
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	425	833	313	468	473	999
Contractors	807	1 032	4 749	1 375	14 906	17 337	2 732	3 488	5 105
Agency and support / outsourced services	1 240	1 408	1 273	400	4 628	1 335	178	202	213
Entertainment	-	-	-	-	180	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	279	387	502	451	567	531	558	721	652
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	753	9	52	60	63
Inventory: Stationery and printing	604	733	612	1 049	4 004	585	1 529	1 510	1 538
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	1 500	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	2 016	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	276	-	-	-
Travel and subsistence	7 549	9 467	11 127	12 236	21 624	11 489	10 500	9 904	15 756
Training and development	-	1 177	1 196	1 285	705	3 613	1 000	1 540	1 625
Operating expenditure	2 853	6 844	8 716	17 012	957	16 316	14 131	18 771	25 549
Venues and facilities	145	165	212	103	2 807	250	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Goods and services	6 634	8 471	11 189	11 896	12 003	12 003	10 568	12 144	11 696
Administrative fees	38	67	1 519	356	336	1 266	125	1 170	155
Advertising	50	-	-	-	-	216	-	-	-
Assets < than the threshold (currently R5000)	65	25	35	42	42	35	54	65	69
Audit cost: External	15	10	15	-	-	15	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 993	1 554	214	247	478	216	345	2 374	381
Communication	395	320	227	540	309	300	705	850	882
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	30	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	20	25	40	40	28	57	74	76
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	426	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	235	235	103	112	1 867	107	174	241	248
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	191	-	-	-
Travel and subsistence	3 806	6 055	6 772	6 964	8 866	4 185	6 520	4 295	4 389
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	31	185	1 853	3 595	35	5 444	2 588	3 075	5 496
Venues and facilities	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Goods and services	1 851	1 846	1 681	3 319	3 009	3 009	3 471	3 645	3 843
Administrative fees	-	-	-	-	-	180	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	959	1 087	451	1 685	956	496	1 764	1 839	1 939
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	892	759	611	1 634	2 053	2 333	1 707	1 806	1 904
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	619	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services	1 005	2 284	3 252	3 565	3 310	7 309	2 689	5 921	6 390
Administrative fees	115	183	66	132	15	92	115	2 134	141
Advertising	-	-	-	-	981	896	250	250	250
Assets < than the threshold (currently R5000)	-	-	-	-	-	99	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	82	87	121	97	72	121	136	143
Communication	-	20	35	56	54	35	31	75	79
Computer services	-	-	-	-	-	374	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	-	-	-	500	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	425	-	-	-	-	-
Contractors	-	-	-	-	-	3 189	-	1 000	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	8	12	38	15	15	22	36	38
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	132	175	120	157	130	105	170	217	229
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	695	934	522	973	2 018	259	652	774	2 816
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	882	2 410	1 663	-	2 173	1 328	799	2 694

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services	8 148	10 912	11 530	14 626	29 058	29 058	15 826	22 507	21 037
Administrative fees	719	3 664	4 915	9 713	32	6 308	9 835	14 110	10 398
Advertising	1 430	245	256	1 030	232	3 278	549	682	1 700
Assets < than the threshold (currently R5000)	2 652	-	2 000	-	915	1 564	-	2 000	-
Audit cost: External	-	-	-	-	1 460	1 168	88	-	-
Bursaries (employees)	-	3 404	233	-	574	-	-	-	-
Catering: Departmental activities	398	334	372	364	203	367	373	312	349
Communication	301	210	251	251	1 856	232	344	320	337
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory s	-	-	-	-	385	-	-	-	-
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	265	322	402	-	385	313	468	473	999
Contractors	-	-	-	-	12 400	12 662	-	1 000	-
Agency and support / outsourced services	-	-	-	-	4 378	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53	72	98	85	108	94	135	178	188
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	74	100	114	112	139	91	183	219	232
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	1 711	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	85	-	-	-
Travel and subsistence	966	548	838	377	4 240	1 186	617	1 042	2 569
Training and development	-	65	78	85	-	-	-	-	-
Operating expenditure	1 290	1 948	1 973	2 609	40	1 710	3 234	2 171	4 265

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Goods and services	6 636	7 391	11 956	10 135	11 114	11 115	10 784	14 189	15 382
Administrative fees	1 190	1 225	1 365	868	91	603	424	358	1 115
Advertising	65	74	85	210	756	98	320	459	465
Assets < than the threshold (currently R5000)	95	112	125	112	-	481	120	136	143
Audit cost: External	493	501	625	1 448	-	1 820	1 191	1 489	886
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	127	152	179	91	2 358	282	77	150	159
Communication	163	147	198	206	197	243	715	264	279
Computer services	-	-	-	14	-	-	22	34	36
Consultants and professional service: Business and advisory s	-	-	-	1 500	-	-	1 740	3 754	3 050
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	789	899	4 595	1 005	1 691	1 332	1 768	1 133	3 140
Agency and support / outsourced services	1 240	1 181	925	-	-	1 112	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	298	301	318	320	1 032	318	389	450	475
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	157	178	222	116	232	247	114	151	160
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	131	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	708	-	-	-	-
Inventory: Stationery and printing	102	136	152	271	701	167	462	559	590
Lease payments (Incl. operating leases, excl. finance leases)	38	42	52	65	65	62	78	92	97
Property payments	1 112	1 115	1 235	1 200	305	-	404	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	422	256	611	1 550	2 448	1 035	299	1 348	1 403
Training and development	-	-	-	-	-	1 240	-	-	-
Operating expenditure	200	907	1 057	1 056	296	1 825	2 661	3 812	3 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Goods and services	2 788	6 535	8 818	14 177	34 154	34 154	16 899	27 237	27 875
Administrative fees	128	149	201	272	114	904	285	357	377
Advertising	31	193	1 205	1 045	1 045	508	539	1 982	1 555
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	15	1 357	600	124	550	184	-	-
Catering: Departmental activities	135	359	402	438	597	307	471	490	476
Communication	84	129	178	233	709	21 122	252	310	327
Computer services	112	115	124	125	19 031	39	7 114	10 367	8 378
Consultants and professional service: Business and advisory s	36	38	848	53	194	48	65	290	82
Consultants and professional service: Infrastructure and planni	-	-	-	-	-	-	-	1 175	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	448	-	-	-	-
Contractors	18	133	154	370	815	154	964	355	1 965
Agency and support / outsourced services	-	227	348	400	250	223	178	202	213
Entertainment	-	-	-	-	150	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	63	109	145	172	172	147	230	282	190
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	45	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20	32	38	45	45	9	52	60	63
Inventory: Stationery and printing	61	87	123	397	1 167	115	540	274	239
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	1 435	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 819	-	-	-	-
Travel and subsistence	768	915	1 773	738	1 999	2 491	705	639	2 675
Training and development	-	1 112	1 118	1 200	705	2 373	1 000	1 540	1 625
Operating expenditure	1 332	2 922	804	8 089	586	5 164	4 320	8 914	9 710

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
African National Congress	Leadership and Governance	-	1 635	3 167	4 309	4 309	4 309	4 524	4 750	5 011
Democratic Alliance	Leadership and Governance	603	633	680	918	918	918	964	1 012	1 068
Christian Party	Leadership and Governance	502	527	33	-	-	-	-	-	-
Constituency Allowance	Leadership and Governance	5 400	7 920	8 280	10 800	24 719	24 719	11 340	11 907	12 562
Constituency Fund	Leadership and Governance	-	12 990	-	-	-	-	-	-	-
Congress of the People	Leadership and Governance	-	-	108	773	721	721	812	853	899
Total institutional transfers to other entities		6 505	23 705	12 268	16 800	30 667	30 667	17 640	18 522	19 540

Finance

To be appropriated by Vote in 2011/12	R216 573 000
Statutory amount	R1 491 514
Responsible MEC	MEC of Finance
Administering Department	Department of Finance
Accounting Officer	Deputy Director General: Finance

1. Overview

1.1 Vision

A dynamic department leading in service excellence

1.2 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.

1.3 Values

We commit ourselves to the following core values:

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

1.4 Strategic Goals and Objectives

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

1.5 Legislative Mandates

The department derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Local Government: Municipal Finance Management Act, 2003

- (Act 56 of 2003)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Mpumalanga Appropriation Act, 2010
- Mpumalanga Adjustment Appropriation Act, 2010
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004
- (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

2. Review of the Current Financial Year (2010/2011)

The Department continues to ensure compliance by Departments, Public Entities and Municipalities in relation to all governing acts, regulations and prescripts. The Department has reviewed its Organizational structure to respond to the need to properly align operations in order to support all stakeholders. In administration significant progress was made with regard to the filling of the vacant posts as approval was received to fill the post that was advertised.

Due to the economic downturn which resulted in less national revenue collected and the MTEF budget cut over the three year period, the emphasis is on spending in essential services. There is general acceptance of the current financial situation to the extent that all provincial departments have implemented cost curtailment measures.

The department continued to conduct socio-economic research to inform the provincial budget and planning process. The Socio-Economic Review and Outlook (SERO) of Mpumalanga were communicated with relevant stakeholders and they are starting to use the Department's socio-economic information to inform their plans in line with the August 2010 EXCO Lekgotla resolutions.

The department is also actively contributing and participating in the design and development of a new Provincial Growth Path. The Department is also working closely with the OTP and other Departments to establish/centralise reliable and accurate socio-economic data in/of the province. The Socio-Economic Profiles of all the municipalities of Mpumalanga were updated and communicated with relevant stakeholders like COGTA.

Progress on Operation clean Audit

The Mpumalanga Provincial Coordinating Committee has been established and representatives nominated from the Department of Cooperative Governance and Traditional Affairs, Premiers' office, Provincial Treasury, provincial SALGA and the provincial Auditor-General. All departments, public entities and municipalities are represented on the committee. The following progress was made since the appointment of the Convener for the Provincial Coordinating Committee:

- a) A log frame was developed for the Province.
- b) An implementation plan, based on the log frame, was developed
- c) The Terms of Reference for the Committee was developed
- d) A Committee workshop took place on 3 December 2009 to develop an operational plan and a progress report framework was also developed and adopted by the Committee on 4 February 2010.
- e) Workshops with the District and Local Municipalities took place during March 2010, to compile the district-wide remedial plans, based on the issues identified by the Auditor-General and included in the management reports.

Practise note issued by norms and standard

Practice notes (in the form of Provincial Treasury Circulars) were issued to all Departments, Public Entities and Municipalities regarding recurring identified high risk areas, such as payment of suppliers over 30 days and unauthorised ,irregular ,fruitless and wasteful expenditure. The norms and standard unit has also facilitated the completion of the Financial Management Capability Maturity Model by departments and consolidated and analysed the outcomes of the exercise. This model has been developed to assist departments to improve the management of their finances and strengthen internal control systems.

Guide lines issued by Provincial Internal Audit unit

Guidelines on Internal Audit practices have been issued during the previous financial year and were reviewed during the 2010/11 financial year, updated and issued to all Municipalities. An Audit Committee Forum, consists of all Chairpersons of Departmental Audit Committees was established to improve governance and share best practises and meet on quarterly basis.

Development rollout and training on Enterprise risk management

74 officials in Departments, Municipalities and Public Entities have been identified to receive Enterprise Risk management training in order to strengthen the governance frameworks and capacitate them to address issues in these dynamic environments.

Training of 208 officials on accounting standards.

A total of 208 officials in Departments, Municipalities and Public Entities have also been identified to be capacitated on Accounting Standards, legislation and Annual Financial Statements.

Capacity building on Asset Management

Training sessions were held in the Nkangala and Gert Sibande Regions for departments on Asset and Inventory management where 121 officials were trained. Best practises are exchange through the regional and provincial asset management forums. Specific meetings are held with the Departments of Health and Education to inform all officials in all the institutions and offices to understand the meaning of asset management and their responsibility towards assets in their care.

3. Outlook for the Coming Financial Year (2011/2012)

It is the responsibility of Treasury to advice, support and builds capacity in provincial Department, Municipalities and Public Entities to ensure full compliance and effective and efficient financial management and optimal utilization of allocated resources. Departments are still going to feel the effect of budget cuts as a result of the effect of the 2008/09 economic downturn, which resulted in reduced National Revenue Collected. Departments, Municipalities and Public Entities will be encouraged to increase their output and outcomes with fewer resources. There will still be emphasis on cost curtailment and elimination of frills and only spending on core business.

The Department will be better resourced and focused in the event that the proposed organisational structure is approved and implemented. The fight against fraud and corruption will be stepped up if the proposal to purchase a Biometrix system is supported and approved. The following financial year, 2011/12, is going to be election period for local government; hence there will be more demand on Provincial Treasury to support Municipalities.

The following financial year will also see full implementation of the Memorandum of Understanding (MOU) between this Department and the Department of Co-operative Governance and Traditional Affairs, which will lead to better co-operation and co-ordination, to give effect to the implication and requirement of the Municipal Finance Management Act (MFMA).

The department will also develop and issue internal manuals during the 2011/12 financial year in an endeavour to standardise internal audit practices in the province.

4. Receipts and Financing

Table 3.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Equitable share	139 774	357 445	204 664	232 773	230 814	218 527	209 073	254 300	265 981
Conditional grants	-	-	-	-	-	-	-	-	-
Own revenue	-	-	-	-	-	-	7 500	7 673	8 072
Total receipts	139 774	357 445	204 664	232 773	230 814	218 527	216 573	261 973	274 053

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 162	1 749	2 691	2 000	2 000	2 617	2 188	2 288	2 374
Interest, dividends and rent on land	141 220	64 024	49 942	70 393	70 393	75 080	52 943	54 877	55 576
Sales of capital assets	-	57	5	-	-	-	-	-	-
Financial transactions in assets and liabilities	92	154	50	-	-	87	56	4	53
Total departmental receipts	143 474	65 984	52 688	72 393	72 393	77 784	55 187	57 169	58 003

5. Payment Summary

5.1 Key Assumptions

- Provide support to municipalities
- Training of Supply Chain Practitioners

- Installation of EPRO System

5.2 Programme Summary

Table 3.3: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	53 828	74 902	76 129	87 428	89 479	86 704	68 636	97 545	103 344
Programme 2: Sustainable Resource Management	18 663	173 558	46 844	40 307	38 829	33 412	33 964	45 673	47 268
Programme 3: Assets and Liabilities	57 602	86 866	69 460	85 961	84 420	82 015	85 854	91 868	95 444
Programme 4: Financial Governance	9 681	22 119	12 231	19 077	18 086	16 396	28 119	26 887	27 997
Total payments and estimates	139 774	357 445	204 664	232 773	230 814	218 527	216 573	261 973	274 053

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	137 258	304 806	202 414	225 754	221 145	209 356	209 753	255 501	267 652
Compensation of employees	64 094	82 032	99 112	132 290	115 634	110 350	118 741	155 543	166 431
Goods and services	73 164	222 769	103 280	93 464	105 511	99 006	91 012	99 958	101 221
Financial transactions in assets and liabilities	–	5	22	–	–	–	–	–	–
Transfers and subsidies to:	83	48 043	142	1 200	1 300	1 273	1 300	1 400	1 600
Provinces and municipalities	60	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	1 200	1 300	1 273	–	–	–
Public corporations and private enterprises	–	48 013	–	–	–	–	–	–	–
Households	23	30	142	–	–	–	1 300	1 400	1 600
Payments for capital assets	2 433	4 596	2 108	5 819	8 369	7 898	5 520	5 072	4 801
Buildings and other fixed structures	–	52	–	–	–	–	–	–	–
Machinery and equipment	2 404	4 535	2 096	5 819	8 369	7 775	5 520	5 072	4 801
Software and other intangible assets	29	9	12	–	–	123	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	139 774	357 445	204 664	232 773	230 814	218 527	216 573	261 973	274 053

5.4 Infrastructure Payments

The department does not have infrastructure projects

5.5 Transfers

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A	–	48 000	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	13	–	–	–	–	–	–	–
Total transfers to local government	–	48 013	–	–	–	–	–	–	–

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description and Objective

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

Table 3.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Members of Executive Council	3 834	6 541	3 079	5 526	4 526	4 570	4 740	5 154	5 491
Management Services	26 120	37 837	38 516	50 951	42 876	41 450	30 753	56 053	59 869
Financial Management	21 797	28 138	31 563	27 387	38 821	37 428	29 582	32 600	34 001
Internal Audit	2 077	2 386	2 971	3 564	3 256	3 256	3 561	3 738	3 983
Total payments and estimates:	53 828	74 902	76 129	87 428	89 479	86 704	68 636	97 545	103 344

Table 3.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	52 706	73 397	74 725	85 228	84 629	81 881	65 995	94 726	100 779
Compensation of employees	29 051	40 401	45 490	57 291	49 290	48 628	39 380	65 927	70 543
Goods and services	23 655	32 996	29 235	27 937	35 339	33 253	26 615	28 799	30 236
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	60	30	–	1 200	1 300	1 273	1 300	1 400	1 600
Provinces and municipalities	60	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	1 200	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	30	–	–	1 300	1 273	1 300	1 400	1 600
Payments for capital assets	1 062	1 470	1 399	1 000	3 550	3 550	1 341	1 419	965
Buildings and other fixed structures	–	52	–	–	–	–	–	–	–
Machinery and equipment	1 062	1 418	1 399	1 000	3 550	3 550	1 341	1 419	965
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	5	5	–	–	–	–	–	–
Total economic classification:	53 828	74 902	76 129	87 428	89 479	86 704	68 636	97 545	103 344

6.1.2 Service Delivery Measure

Refer to departmental APP

6.2 Programme 2:Sustainable Resource Management

6.2.1 Description and Objective

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

Table 3.8: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme Support	7 495	154 644	19 712	1 969	1 473	1 473	1 391	1 622	1 727
Economic Analysis	–	–	3 008	4 389	4 293	4 258	3 676	4 356	4 423
Municipal Fiscal Discipline	503	1 960	6 604	6 320	7 171	5 745	4 559	6 039	6 236
Provincial Admin Fiscal	1 582	2 592	2 650	5 756	4 370	3 208	4 035	5 792	5 964
Budget and Expenditure	5 133	7 284	7 437	10 618	9 780	8 136	7 639	10 890	11 294
Municipal Finance	2 794	4 516	3 958	6 859	7 173	6 961	10 231	12 644	13 009
Infrastructure Co-Ordination	1 156	2 562	3 475	4 396	4 569	3 631	2 433	4 330	4 615
Total payments and estimates:	18 663	173 558	46 844	40 307	38 829	33 412	33 964	45 673	47 268

Table 3.9: Summary of provincial payments and estimates by economic classification: Programme 2: sustainable Resources

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	18 663	125 545	46 844	40 007	38 529	33 060	33 764	45 673	47 268
Compensation of employees	10 021	14 240	20 925	28 389	27 587	24 656	27 187	36 631	39 195
Goods and services	8 642	111 305	25 919	11 618	10 942	8 404	6 577	9 042	8 073
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	48 013	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	48 013	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	300	300	352	200	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	300	300	352	200	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	18 663	173 558	46 844	40 307	38 829	33 412	33 964	45 673	47 268

6.2.2 Service Delivery Measures

Refer to departmental APP

6.3 Programme 3: Assets and Liability Management

6.3.1 Description and Objective

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

Table 3.10 : Summary of payments and estimates: Programme 3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme Support	1 039	1 736	1 357	1 902	1 581	1 570	1 414	1 629	1 735
Provincial Supply Chain	7 756	11 860	6 458	11 165	8 687	7 918	12 863	10 518	11 159
Financial Assets Management	549	1 050	1 423	3 903	1 724	1 651	1 530	4 249	4 539
Public Sector Liabilities	356	1 451	1 937	5 053	2 961	2 088	2 583	5 178	5 530
Physical Assets Management	1 734	4 266	3 407	4 863	4 246	4 107	4 080	5 589	5 962
Interlinked Financial System	4 250	6 399	7 102	8 663	8 016	7 954	7 460	9 813	10 146
Information Technology	41 918	60 104	47 776	50 412	57 205	56 727	55 924	54 892	56 373
Total payments and estimates:	57 602	86 866	69 460	85 961	84 420	82 015	85 854	91 868	95 444

Table 3.11: Summary of provincial payments and estimates by economic classification: Programme 3: Assets and Liabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	56 208	83 739	68 592	82 330	80 789	78 834	81 875	88 215	91 608
Compensation of employees	17 184	19 186	23 123	33 984	27 395	25 516	37 655	38 427	41 116
Goods and services	39 024	64 553	45 469	48 346	53 394	53 318	44 220	49 788	50 492
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	23	1	142	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	23	1	142	–	–	–	–	–	–
Payments for capital assets	1 371	3 126	709	3 631	3 631	3 181	3 979	3 653	3 836
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 342	3 117	697	3 631	3 631	3 058	3 979	3 653	3 836
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	29	9	12	–	–	123	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	17	–	–	–	–	–	–
Total economic classification:	57 602	86 866	69 460	85 961	84 420	82 015	85 854	91 868	95 444

6.3.2 Service Delivery Measures

Refer to departmental APP

6.4 Programme 4: Financial Governance

6.4.1 Description and objective

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

Table 3.12: Summary of payments and estimates: Programme 4 : Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme Support	749	1 789	1 197	2 153	2 153	1 737	4 582	2 272	2 097
Accounting Services	2 182	13 074	3 529	5 633	5 911	5 076	3 626	4 930	5 028
Norms and Standards	5 334	4 900	5 188	7 180	6 092	6 236	16 840	15 717	16 556
Risk Management	923	1 143	915	1 910	1 759	1 493	1 504	1 780	1 985
Provincial Internal Audit	493	1 213	1 402	2 201	2 171	1 854	1 567	2 188	2 331
Total payments and estimates:	9 681	22 119	12 231	19 077	18 086	16 396	28 119	26 887	27 997

Table 3.13: Summary of provincial payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	9 681	22 119	12 231	18 189	17 198	15 581	28 119	26 887	27 997
Compensation of employees	7 838	8 205	9 574	12 626	11 362	11 550	14 519	14 558	15 577
Goods and services	1 843	13 914	2 657	5 563	5 836	4 031	13 600	12 329	12 420
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	888	888	815	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	888	888	815	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	9 681	22 119	12 231	19 077	18 086	16 396	28 119	26 887	27 997

6.4.2 Service delivery measures:

Refer to departmental APP

6.5 Other Departmental Information

6.5.1 Personnel

Table 3.14: Personnel numbers and costs¹: Finance

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	159	191	187	191	169	189	189
Programme 2: Sustainable Resources Management	33	24	37	53	61	66	60
Programme 3: Assets And Liabilities	64	87	75	66	108	127	127
Programme 4: Financial Governance	26	33	26	27	35	40	40
Total personnel numbers	282	335	325	337	373	422	416
Total personnel cost (R thousand)	64 094	82 032	99 112	132 290	118 740	155 543	166 431
Unit cost (R thousand)	227	245	305	393	318	369	400

1. Full-time equivalent

Table 3.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10	2010/11	2009/10	00/10/1900	2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	282	331	325	337	334	334	373	422	416
Personnel cost (R thousands)	64 094	82 032	99 112	132 290	115 634	110 350	118 741	155 543	166 431
Human resources component									
Personnel numbers (head count)	10	6	6	12	8	8	13	13	13
Personnel cost (R thousands)	2 856	3 254	3 326	4 424	4 032	4 032	3 553	5 786	6 133
Head count as % of total for department	3%	2%	2%	3%	0%	3%	3%	3%	3%
Personnel cost as % of total for department	4%	4%	3%	3%	0%	3%	4%	4%	4%
Finance component									
Personnel numbers (head count)	53	45	45	55	54	54	45	64	64
Personnel cost (R thousands)	8 205	9 596	10 589	12 569	12 117	12 117	11 656	14 828	15 863
Head count as % of total for department	19%	14%	14%	13%	0%	13%	13%	13%	13%
Personnel cost as % of total for department	13%	12%	11%	10%	0%	10%	9%	9%	9%
Full time workers									
Personnel numbers (head count)	280	330	304	336	334	334	344	422	428
Personnel cost (R thousands)	60 164	81 582	93 678	129 956	118 019	118 538	138 541	149 892	160 683
Head count as % of total for department	99%	99%	87%	77%	0%	77%	91%	91%	91%
Personnel cost as % of total for department	94%	99%	95%	98%	0%	98%	96%	96%	96%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	2	1	21	41	21	21	25	25	25
Personnel cost (R thousands)	930	450	1 507	2 336	1 264	1 264	3 168	3 172	3 172
Head count as % of total for department	0%	0%	12%	9%	0%	9%	9%	9%	9%
Personnel cost as % of total for department	1%	0%	2%	2%	0%	2%	4%	4%	4%

6.5.2 Training

Table 3.16(a): Payments on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	1 232	1 834	764	7 903	6 032	5 878	5 148	8 239	8 388
of which									
Subsistence and travel	1 232	1 834	364	6 456	5 381	5 486	4 274	7 210	7 322
Payments on tuition	-	-	400	1 447	651	392	874	1 029	1 066
Programme 2: Sustainable resource management	3 805	6 443	2 242	5 305	4 226	4 129	4 304	5 624	5 014
of which									
Subsistence and travel	2 427	4 138	2 046	4 129	3 845	3 711	3 858	5 173	4 543
Payments on tuition	1 378	2 305	196	1 176	381	418	446	451	471
Programme 3: (Assets and Liability Management)	3 650	6 892	2 879	5 868	3 622	3 726	2 827	5 255	5 511
of which									
Subsistence and travel	2 326	4 572	1 379	3 555	1 851	2 162	1 822	3 842	4 029
Payments on tuition	1 324	2 320	1 500	2 313	1 771	1 564	1 005	1 413	1 482
Programme 4: Financial Governance	1 843	2 793	1 331	2 256	1 770	1 744	1 717	2 054	2 139
of which									
Subsistence and travel	1 467	1 983	1 145	1 650	1 509	1 543	1 482	1 785	1 860
Payments on tuition	376	810	186	606	261	201	235	269	279
Total payments on training:	10 530	17 962	7 216	21 332	15 650	15 477	13 996	21 172	21 052

Table 3.16(b): Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	282	331	325	393	330	330	369	369	369
of which									
Male	121	21	30	30	30	30	33	36	39
Female	141	31	36	25	25	25	27	29	32
Number of training opportunities	-	52	12	42	42	42	60	64	68
of which									
Tertiary	-	0	-	3	3	3	4	4	4
Workshops	-	16	-	20	20	20	24	26	30
Seminars	-	0	-	-	-	-	-	-	-
Other	-	36	-	22	22	22	36	38	38
Number of bursaries offered	-	0	20	20	20	20	18	18	18
Number of interns appointed	21	21	21	21	21	21	21	21	21
Number of learnerships appointed	20	20	-	20	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexure for the Estimates of Provincial Revenue and Expenditure

Table 3.B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,162	1,749	2,691	2,000	2,000	2,617	2,188	2,288	2,374
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Other sales	2,162	1,749	2,691	2,000	2,000	2,617	2,188	2,288	2,374
Of which									
Sales of tender documents	2,162	1,749	2,691	2,000	2,000	2,617	2,124	2,224	2,310
Serv .rend:commission insurance	-	-	-	-	-	-	64	64	64
Rental:resident	-	-	-	-	-	-	24	24	24
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	141,220	64,024	49,942	70,393	70,393	75,080	52,943	54,877	55,576
Interest	141,220	64,024	49,942	70,393	70,393	75,080	52,943	54,877	55,576
Sales of capital assets	-	57	5	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	57	5	-	-	-	-	-	-
Financial transactions in assets and liabilities	92	154	50	-	-	87	56	4	53
Total departmental receipts	143,474	65,984	52,688	72,393	72,393	77,784	55,187	57,169	58,003

Table 3.B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	52 706	73 402	74 745	85 228	84 629	81 881	65 995	94 726	100 779
Compensation of employees	29 051	40 401	45 490	57 291	49 290	48 628	39 380	40 844	43 700
Salaries and wages	21 363	31 563	36 652	42 440	32 959	35 084	29 789	27 442	28 927
Social contributions	7 688	8 838	8 838	14 851	16 331	13 544	9 591	13 402	14 773
Goods and services	23 655	33 001	29 255	27 937	35 339	33 253	26 615	53 882	57 079
of which									
Administrative fees	-	-	327	547	315	292	236	592	665
Advertising	320	420	527	629	882	631	968	520	541
Assets <R5000	300	400	278	500	197	184	285	981	1 026
Audit cost: External	2 465	3 042	7 866	4 953	10 392	10 076	4 828	9 682	10 219
Bursaries (employees)	760	850	1 026	1 026	1 026	955	500	420	425
Catering: Departmental activities	774	949	417	792	702	748	501	561	643
Communication	322	420	3 419	2 410	2 081	2 290	2 609	1 317	1 372
Computer services	-	-	129	-	-	-	-	-	-
Cons/prof.business & advisory services	340	550	912	1 102	310	277	322	920	1 247
Cons/prof: Infrastructure & planning	-	-	8	-	7	7	-	-	-
Cons/prof: Legal cost	230	240	-	300	21	22	10	57	60
Contractors	-	-	133	80	199	150	179	214	225
Agency & support/outsource services	450	500	-	-	-	3	-	-	-
Government motor transport	2 238	2 647	1 406	1 330	2 107	2 016	1 176	691	725
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	720	800	80	20	37	30	30	113	119
Inventory: Raw materials	-	-	2	-	1	1	-	-	-
Inventory: Other consumables	-	-	424	20	239	244	320	297	310
Inventory: Stationery and printing	1 436	1 678	1 867	1 442	1 943	1 941	1 794	1 612	1 692
Lease payments	1 548	2 078	3 444	1 200	4 999	4 048	4 765	1 726	1 812
Owned & leasehold property expenditure	440	540	825	850	2 279	2 477	2 250	2 527	2 654
Transport provided dept activity	-	-	36	-	71	21	40	52	55
Travel and subsistence	5 299	9 335	4 187	6 456	5 381	5 486	4 274	7 267	7 315
Training & staff development	1 576	3 602	764	1 447	651	392	874	1 029	1 066
Operating expenditure	3 060	3 400	1 073	1 990	1 140	674	175	22 727	24 316
Venues and facilities	1 377	1 550	105	843	359	288	479	577	592
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	5	-	-	-	-	-	-
Transfers and subsidies to¹:	60	30	-	1 200	1 300	1 273	1 300	1 400	1 600
Provinces and municipalities	60	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities	60	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	1 200	-	-	-	-	-
Households	-	30	-	-	1 300	1 273	1 300	1 400	1 600
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	30	-	-	1 300	1 273	1 300	1 400	1 600
Payments for capital assets	1 062	1 470	1 399	1 000	3 550	3 550	1 341	1 419	965
Buildings and other fixed structures	-	52	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	52	-	-	-	-	-	-	-
Machinery and equipment	1 062	1 418	1 399	1 000	3 550	3 550	1 341	1 419	965
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 062	1 418	1 399	1 000	3 550	3 550	1 341	1 419	965
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	53 628	74 902	76 149	87 428	89 479	86 704	68 636	97 545	103 344

Table 3.B.3: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments									
Compensation of employees	10 021	14 240	20 925	28 389	27 587	24 656	27 187	36 631	39 195
Salaries and wages	8 481	11 245	17 430	22 453	21 414	19 187	19 807	27 102	29 260
Social contributions	1 540	2 995	3 495	5 936	6 173	5 469	7 380	9 529	9 935
Goods and services	8 642	111 305	25 919	11 618	10 942	8 404	6 577	9 042	8 073
of which									
Administrative fees	–	–	80	205	192	189	174	120	127
Advertising	–	–	238	–	48	48	55	–	–
Assets <R5000	–	–	–	–	25	25	–	–	–
Bursaries (employees)	–	–	–	18	3	3	–	–	–
Catering: Departmental activities	237	290	340	591	362	285	286	283	296
Communication	–	–	442	529	325	278	293	388	406
Computer services	–	–	129	–	336	336	78	158	165
Cons/prof.business & advisory services	4 500	7 000	22 079	3 302	3 799	1 919	680	935	771
Contractors	–	–	22	–	–	–	–	–	–
Agency & support/outsourced services	–	–	1	–	–	–	–	–	–
Inventory: Stationery and printing	–	–	169	1 102	1 060	635	450	1 112	850
Transport provided dept activity	–	–	5	–	–	–	–	–	–
Travel and subsistence	2 427	4 138	2 046	4 129	3 845	3 711	3 858	5 173	4 543
Training & staff development	1 378	2 305	196	1 176	381	418	446	451	471
Operating expenditure	–	96 000	54	–	200	165	–	3	3
Venues and facilities	100	1 572	118	566	366	392	257	419	441
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	–	48 013	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Other transfers	–	48 013	–	–	–	–	–	–	–
Payments for capital assets									
Buildings and other fixed structures	–	–	–	300	300	352	200	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	300	300	352	200	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	300	300	352	200	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and name)	18 663	173 558	46 844	40 307	38 829	33 412	33 964	45 673	47 268

Table 3.B.4: Payments and estimates by economic classification: Programme 3: Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments									
Compensation of employees	17 184	19 186	23 123	33 984	27 395	25 516	37 655	38 427	41 116
Salaries and wages	12 883	14 323	18 260	21 832	19 164	18 537	26 529	24 637	26 136
Social contributions	4 301	4 863	4 863	12 152	8 231	6 979	11 126	13 790	14 980
Goods and services	39 024	64 553	45 489	48 346	53 394	53 318	44 220	49 788	50 492
of which									
Administrative fees	–	–	49	170	64	68	63	259	270
Advertising	–	–	65	277	100	100	20	202	212
Assets <R5000	280	320	251	751	457	440	355	367	385
Audit cost: External	–	–	–	–	18	18	–	–	–
Catering: Departmental activities	822	1 772	373	750	667	635	484	613	642
Communication	–	–	394	663	474	406	404	614	646
Computer services	31 459	50 171	39 523	32 364	43 399	43 399	37 578	38 995	39 474
Cons/prof.business & advisory services	800	1 900	595	5 337	3 096	3 062	1 490	2 368	2 487
Cons/prof: Infrastructure & planning	–	–	106	–	72	72	–	–	–
Contractors	–	–	71	330	362	372	400	113	119
Agency & support/outsourced services	–	–	–	–	–	–	–	95	99
Inventory: Other consumables	–	–	37	–	–	–	–	–	–
Inventory: Stationery and printing	–	–	223	148	70	83	140	374	78
Lease payments	–	–	11	–	–	–	–	–	–
Transport provided dept activity	223	800	–	90	90	229	200	105	110
Travel and subsistence	2 326	4 572	1 379	3 555	1 851	2 162	1 822	3 842	4 029
Training & staff development	1 324	2 320	1 500	2 313	1 771	1 564	1 005	1 413	1 482
Operating expenditure	–	–	540	1 000	329	289	–	–	–
Venues and facilities	1 790	2 698	372	598	574	419	259	428	459
Printing and publications	–	–	–	–	–	–	–	–	–
Other (big spending items not included above)	–	–	–	–	–	–	–	–	–
Transfers and subsidies to¹:									
Public corporations and private enterprises ⁵	23	1	142	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Other transfers	23	1	142	–	–	–	–	–	–
Payments for capital assets									
Buildings and other fixed structures	1 371	3 126	709	3 631	3 631	3 181	3 979	3 653	3 836
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 342	3 117	697	3 631	3 631	3 058	3 979	3 653	3 836
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 342	3 117	697	3 631	3 631	3 058	3 979	3 653	3 836
Cultivated assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	29	9	12	–	–	123	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and name)	57 602	86 866	69 463	85 961	84 420	82 015	85 854	91 868	95 444

Table 3.B.5: Payments and estimates by economic classification: Programme 4: Financial Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
Current payments									
Compensation of employees	7 838	8 205	9 574	12 626	11 362	11 550	14 519	14 558	15 577
Salaries and wages	6 013	6 265	7 634	8 716	8 641	8 891	9 484	9 739	10 767
Social contributions	1 825	1 940	1 940	3 910	2 721	2 659	5 035	4 819	4 810
Goods and services	1 843	13 914	2 657	5 563	5 836	4 031	13 600	12 329	12 420
of which									
Administrative fees	–	–	66	105	72	89	75	82	86
Advertising	–	–	70	–	–	–	–	–	–
Assets <R5000	–	–	–	–	17	17	–	–	–
Audit cost: External	–	–	–	–	530	530	3 430	368	386
Bursaries (employees)	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	288	140	201	137	100	73	131	139
Communication	–	–	148	247	181	159	195	182	191
Computer services	–	–	–	17	–	–	–	–	–
Cons/prof.business & advisory services	–	–	422	2 296	2 802	1 069	7 970	9 223	9 174
Contractors	–	–	–	15	15	15	–	–	–
Inventory: Food and food supplies	–	–	–	18	–	–	–	–	–
Inventory: Other consumables	–	–	–	–	–	–	30	2	2
Inventory: Stationery and printing	–	–	166	109	33	1	–	–	–
Travel and subsistence	1 467	1 983	1 145	1 650	1 509	1 543	1 482	1 785	1 860
Training & staff development	376	810	186	606	261	201	235	269	279
Operating expenditure	–	10 433	21	30	–	–	–	112	118
Venues and facilities	–	400	293	269	279	307	110	175	185
Printing and publications	–	–	–	–	–	–	–	–	–
Other (big spending items not included above)	–	–	–	–	–	–	–	–	–
Transfers and subsidies to ¹ :									
Payments for capital assets	–	–	–	888	888	815	–	–	–
Buildings and other fixed structures									
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment				888	888	815	–	–	–
Transport equipment				–	–	–	–	–	–
Other machinery and equipment				888	888	815	–	–	–
Cultivated assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and name)	9 681	22 119	12 231	19 077	18 086	16 396	28 119	26 887	27 997

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2011/12	R 325 643 000
Statutory amount	R 1 679 000
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy Director General

1. Overview

The Department of Cooperative Governance and Traditional Affairs according to the government priorities as identified by Cabinet has been assigned outcome 9: A responsive, accountable, effective and efficient local government system, which has 7 outputs.

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

Output 2: Improving access to basic services

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

1.1 Vision

Integrated sustainable people centred development

1.2 Mission:

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

1.3 Strategic Objectives:

- To provide overall management in the department in accordance with all applicable Acts and Policies.
- To promote and facilitate viable and sustainable local governance
- To facilitate and support integrated spatial development planning at provincial level and within municipalities
- Strengthen the structures of Traditional Institutions to fulfil their mandate
- To exercise oversight and participate in the promulgation of legislations by the provincial legislature and implementation of service delivery by government on matters of African culture, customs, traditions as well as the general welfare of traditional communities.

1.4 A short overview of the main services that the department intends to deliver, with details of the quantity and the quality of service;

Local Government Turn Around Strategy and the Local Government 10-point Plan as stated below:

- Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
- Enhance Municipal contribution to job creation and sustainable livelihoods through local economic development (LED).
- Ensure the development and adoption of reliable and credible IDP's.
- Deepen democracy through a refined ward committee model.
- Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- Create a single window of coordination for support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of misadministration affecting local government.
- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
- Develop and strengthen a politically and administratively stable system of municipalities.
- Restore the institutional integrity of municipalities.

In addition, the Province has committed itself in strengthening the role of the institution of traditional Leadership to be at the centre of development in their areas of jurisdiction.

1.5 Analysis of the demands for, and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.).

There is a change envisaged to programme structure informed by the new mandate, for the department to be effectively and efficiently able to respond to the desired outcome as determine. There is a modified programme that encompasses municipal infrastructure, disaster management with an inclusion of free basic service as a new add-on to the programme. This compels the Department to have six programmes this financial year.

Further changes expected:

- Early-warning system for failing municipalities
- Strengthened means for intergovernmental oversight
- Improved support measures, particularly in the 'after care' phase
- Provincial Departments responsible for Local Government and the Offices of the Premier to be better resourced, structured and capacitated
- Better understanding /role clarification between administration and political interfaces in the local sphere
- Improved accountability measures, support systems and resources for local democracy (ward committees and traditional councils)

1.6 The Acts, rules and regulations the department

- Constitution of the of Republic of South, 1996 (Act No. 106 of 1996)
- Local Government Municipal Structures Act No. 117 of 1998
- Local Government Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003
- Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005

- Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other prescripts

2. Review of the current financial year (2010/11)

The department has 23 administrative policies while 8 policies were reviewed and approved for the 2010/11 financial year. Thus 8 policies were reviewed but not approved yet 5 new policies are proposed.

The nine Traditional Councils were visited to check financial books and also capacitated with relevant financial prescripts. Fifty nine Traditional councils were work shopped on Legislation impacting on Traditional Leadership. All 21 municipalities were supported on the implementation of the MFMA, MPRA and the submission of the Annual Financial Statements.

The basic assessment for all LED strategies for 2010/11 was done during the IDP Analysis Week. The preliminary benchmarking was conducted through research with relevant departments.

All three Districts frameworks were developed and five municipalities were supported on the development of Disaster Management Plans. The 11 Provincial events and all FWC matches hosted within the Province were coordinated and incident free.

The Department identified 10 Traditional Council Offices to be renovated

The Department facilitated the establishment of 365 ward committees. Only 284 ward committees established and functional within the 3 Districts Municipalities.

The Casteel Thusong Service Centre was officially launched and the branding was done on the 24th June 2010. Three Thusong Centres were not launched due to insufficient budget for 2010/11 financial year

The Department has developed a framework on participation of Traditional councils in both Local and Provincial level. Twenty Traditional Councils were capacitated on Rural Development and effective linkages with municipalities. Traditional Leaders and Councils will be provided with tools of trades for effective running of traditional institutions. The province has been marred by service delivery protests that were characterised by violence, intimidation, destruction of properties and in some instances loss of lives.

The province has instituted eight of section 106 (1) (a) and (b) of the Municipal Systems Act (32 of 2000) interventions and the following four municipalities: Lekwa Local Municipality, Mkhondo Local Municipality, Pixley Ka Seme Local Municipality and Thaba Chweu Local Municipality have been placed under curatorship in terms of section 139 (1) (b) of the Constitution of the Republic of South Africa, (Act no. 108 of 1996) as amended.

Financial Management is poor in general with 4/21 (19%) of municipalities receiving disclaimers or adverse opinions in their annual audit for 2008 financial year.

The province has 88 10 000 households without access to piped water and 335, 402 households without basic sanitation. As per the DME stats of 2009 there are 231, 485

households without access to electricity for lighting. In Mpumalanga there are 524, 779 households without refuse removal.

The Department missed the target of the 2006 election manifesto by 2010 when South Africa host the SWC that all households will have access to clean running water and decent sanitation.

Out of 21 Municipalities, 9 municipalities IDP's are related as credible and all approved by municipal councils. 12 Municipalities were rated not credible but also approved by council. The reason for non-credibility of the IDP's was due to lack of sector plans (water, electricity, human settlement, etc).

At least 12 Municipalities had Municipal Managers in their positions, 2 suspended (Nkomazi and Thembisile Hani), 2 place on special leave (Thaba Chweu and Albert Luthuli). Furthermore, 5 Municipal Managers posts in Mbombela, Lekwa, Msukaligwa, Mkhondo and Pixley Ka Seme are vacant.

Of the 122 Section 57 Senior Managers posts including the municipal managers, 98 posts were filled of which 86 signed performance contracts.

3. Outlook for the coming financial year (2011/12)

Implement a focused intervention to support the development of IDPs that are simplified to focus on planning for the delivery of a set of 10 critical municipal services in smaller municipalities.

Initiate and support the Review of powers and functions undertaken.

Comprehensive infrastructure planning and project implementation support, spatial mapping GIS Technical Support to Municipalities.

Facilitate the roll-out of CWP in at least 2 wards per municipality.

Strengthen Integrated planning especially spatial planning framework in all municipalities linked with the National and Provincial priorities- a framework on planning.

Tools of trade for Community Development Workers (CDW's).

Establishment of 37 new wards.

Ensure greater transparency, fight corruption and promote good financial management in Local Government.

Improve on the municipal billing system and revenue enhancement plans in 10 municipalities Collection rate of 90%.

Strengthen administrative support to Traditional Council and Rural development programme.

Strengthen the role of Traditional leaders in the development agenda in the province.

4. Receipts and financing

4.1. Summary of receipts

Table 4.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	170 186	320 282	422 071	320 235	320 235	311 040	325 444	356 910	372 932
Conditional grants	–	–	–	–	–	–	–	–	–
Grant name	–	–	–	–	–	–	–	–	–
Grant name	–	–	–	–	–	–	–	–	–
Departmental receipts	6 900	7 377	985	83 858	83 858	83 858	199	212	210
Total receipts	177 086	327 659	423 056	404 093	404 093	394 898	325 643	357 122	373 142

4.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licenses	–	–	–	–	–	–	–	–	–
Motor vehicle licenses	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	50	152	154	59	59	161	62	67	70
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	1	–	–	–	–	–	–
Interest, dividends and rent on land	843	4 782	1 482	976	976	1 252	1 100	1 165	1 223
Sales of capital assets	–	116	8	–	–	–	–	–	–
Financial transactions in assets and liabilities	46	98	114	–	–	547	–	–	–
Total departmental receipts	939	5 148	1 759	1 035	1 035	1 960	1 162	1 232	1 293

Revenue trends

The department does not provide services that result in levies being charged. The source of income is mainly from the bank interest and commission on insurance.

5. Payment summary

5.1 Key assumptions

- Improve the quantity and quality of municipal basic services
- Build and strengthen the administrative, institutional and financial capabilities of municipalities
- Enhance municipal contribution to job creation and sustainable livelihoods through local economic development (LED).
- Ensure the development and adoption of reliable and credible IDPs
- Strengthen and Support the Institution of Traditional Leadership within government activities

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	32 420	50 507	79 501	109 128	121 272	119 157	77 836	86 730	91 316
Local Governance	61 241	93 696	117 008	149 656	132 511	145 333	128 732	145 290	150 103
Development and Planning	46 582	140 839	168 924	68 568	84 667	62 186	36 607	38 513	40 514
Traditional Institutional Management	36 843	42 617	42 613	65 610	52 527	55 863	70 318	73 831	77 773
The House of Traditional Leaders	7 975	11 871	9 712	11 131	13 116	12 359	12 150	12 758	13 436
Total payments and estimates	185 061	339 530	417 758	404 093	404 093	394 898	325 643	357 122	373 142

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	166 659	287 805	273 146	345 811	314 959	322 358	308 043	325 039	340 437
Compensation of employees	98 665	131 467	177 611	216 717	207 777	217 328	224 375	235 594	248 551
Goods and services	67 994	156 338	95 535	129 094	107 182	105 030	83 668	89 445	91 886
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 166	4 687	15 153	7 580	32 580	17 633	9 600	10 081	10 584
Provinces and municipalities	3 096	-	10 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 820	4 503	4 930	7 080	32 080	17 080	8 850	9 293	9 757
Households	250	184	223	500	500	553	750	788	827
Payments for capital assets	12 236	47 038	129 459	50 702	56 554	54 907	8 000	22 002	22 121
Buildings and other fixed structures	7 026	35 646	123 282	38 002	27 664	28 455	-	10 919	10 337
Machinery and equipment	4 102	10 581	6 177	12 500	28 690	26 190	8 000	11 083	11 784
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	811	-	200	200	262	-	-	-
Land and subsoil assets	1 108	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	185 061	339 530	417 758	404 093	404 093	394 898	325 643	357 122	373 142

Expenditure trends

The budget has decrease by 19% from R404.093 million to R325.643 million for the period under view. The bulk of the departmental budget is at programme 2, Local Governance which is 39% followed by programme 1, Administration which is 22% and the less budgeted is programme which is the house of traditional leaders with 4%.

Per economic classification compensation of employees has increased from R207.717 million to R224.375 million this is mainly for home bodies and to cater for most critical posts which are vacant and funded and should be filled.

Goods and services decreased from R107.182million to R83.668 million most decrease is programme 1, Administration this is the results of budget cut which resulted in re-directing fund most planned priorities. Capitals have decrease from R56, 554 million to R8 million. This affecting projects like Delmas Bulk Water Pipeline and the establishment of 4 Thusong Service Centres.

Transfers of the grant for Amakhosi has increased from R7.080 million to R13.450 million because renovation for Traditional Leaders offices.

5.4 Infrastructure Payments

Table 4.5: Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	7 026	35 646	3 800	38 002	27 664	28 455	–	10 919	10 337
Current	–	–	–	–	–	–	–	–	–
Capital	7 026	35 646	3 800	38 002	27 664	28 455	–	10 919	10 337
Upgrades and additions	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Rehabilitation, renovations and refurbishments	406	2 264	9 209	7 500	12 982	12 569	7 600	7 980	8 380
Current	406	2 264	9 209	7 500	12 982	12 569	7 600	7 980	8 380
Capital	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Total infrastructure payments and estimates	7 432	37 910	13 009	45 502	40 646	41 024	7 600	18 899	18 717

6. Programme Description

6.1 Programme 1: Administration

Table 4.6: Summary of payments and estimates: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	3 413	4 293	5 571	4 807	5 807	5 783	5 780	6 071	6 394
Corporate Services	29 007	46 214	73 930	104 321	115 465	113 374	72 056	80 659	84 922
Total payments and estimates:	32 420	50 507	79 501	109 128	121 272	119 157	77 836	86 730	91 316

Table 4.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	29 657	48 852	76 338	101 628	97 582	95 332	75 086	82 309	86 674
Compensation of employees	16 208	22 241	38 168	47 247	43 408	42 004	48 018	50 420	53 192
Goods and services	13 449	26 611	38 170	54 381	54 174	53 328	27 068	31 889	33 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	100	34	223	500	500	553	750	788	827
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	100	34	223	500	500	553	750	788	827
Payments for capital assets	2 663	1 621	2 940	7 000	23 190	23 272	2 000	3 633	3 815
Buildings and other fixed structures	320	–	–	–	–	20	–	–	–
Machinery and equipment	2 343	1 621	2 940	7 000	23 190	23 190	2 000	3 633	3 815
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	62	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	32 420	50 507	79 501	109 128	121 272	119 157	77 836	86 730	91 316

6.1.1 Strategic Objectives

To provide overall management in the department in accordance with all applicable Acts and policies

6.1.2 Expenditure trend

The programme baseline has decrease by 7% from R121.272 million to R77.835 million when compared to the previous financial year to fund services delivery programmes.

6.2 Programme 2: Local Governance

Table 4.8: Summary of payments and estimates: Programme 2 : Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
					2010/11				
Office Support	1 589	1 488	120	2 259	169	147	1 193	1 253	1 321
Municipal Administration	11 340	23 680	9 856	8 593	7 585	6 532	7 543	7 909	9 309
Municipal Finance	5 139	7 555	25 708	23 657	29 987	43 735	19 409	19 255	17 385
Public Participation	43 173	60 973	78 694	109 916	92 281	92 930	97 225	113 343	118 372
Capacity Development	–	–	1 955	3 788	2 409	1 914	3 362	3 530	3 716
Municipal Performance Monitoring, Reporting and	–	–	675	1 443	80	75	–	–	–
Total payments and estimates:	61 241	93 696	117 008	149 656	132 511	145 333	128 732	145 290	150 103

Table 4.9: Summary of provincial payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
					2010/11				
Current payments	58 024	91 271	117 008	140 656	129 511	142 333	128 732	134 371	139 766
Compensation of employees	48 301	67 510	88 100	101 642	105 164	114 576	105 305	110 571	116 652
Goods and services	9 723	23 761	28 908	39 014	24 347	27 757	23 427	23 800	23 114
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 217	150	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 067	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	150	150	–	–	–	–	–	–	–
Payments for capital assets	–	2 277	–	9 000	3 000	3 000	–	10 919	10 337
Buildings and other fixed structures	–	–	–	9 000	3 000	3 000	–	10 919	10 337
Machinery and equipment	–	2 277	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	61 241	93 698	117 008	149 656	132 511	145 333	128 732	145 290	150 103

6.2.1 Strategic Objectives

To strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate and to promote and facilitate viable and sustainable local governance

6.2.2 Expenditure trends

The budget for this programme has decrease from R132.511 to R128.543 which is a growth of 6%. Compensation of employees decrease from R106.164 million to R105.305 million, this is due budget cut by Provincial Treasury and that some of the municipalities has been lifted from the section 139 interventions.

6.3 Programme 3: Development and Planning

Table 4.10: Summary of payments and estimates: Programme 3 : Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office Support	1 021	1 033	1 896	1 984	1 984	1 746	1 960	2 058	2 171
Spatial Planning	–	–	–	2 957	257	293	2 000	700	550
Development Administration/Land Use Management	–	–	–	1 565	–	–	1 400	1 796	1 894
Integrated Development and Planning	2 871	4 620	2 205	4 194	5 194	3 311	5 541	5 818	6 124
Local Economic Development and Planning	2 994	4 725	4 547	4 964	3 764	4 218	5 817	6 108	6 444
Municipal Infrastructure	30 275	91 938	98 751	38 593	44 641	27 396	5 986	6 285	6 619
Disaster Management	9 421	38 523	61 525	14 311	28 827	25 222	13 903	15 748	16 712
Total payments and estimates:	46 582	140 839	168 924	68 568	84 667	62 186	36 607	38 513	40 514

Table 4.11: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	37 033	98 293	32 443	33 866	29 303	23 551	30 607	31 063	32 545
Compensation of employees	6 756	8 943	12 954	17 602	17 703	15 288	16 536	17 362	18 318
Goods and services	30 277	89 350	19 489	16 264	11 600	8 263	14 071	13 701	14 227
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	27	–	10 000	–	25 000	10 000	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	25 000	10 000	–	–	–
Households	27	–	10 000	–	–	–	–	–	–
Payments for capital assets	9 522	42 546	126 481	34 702	30 364	28 635	6 000	7 450	7 969
Buildings and other fixed structures	6 706	35 646	123 282	29 002	24 664	25 435	–	–	–
Machinery and equipment	1 708	6 089	3 199	5 500	5 500	3 000	6 000	7 450	7 969
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 108	811	–	200	200	200	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	46 582	140 839	168 924	68 568	84 667	62 186	36 607	38 513	40 514

6.3.1 Strategic Objectives

To facilitate and support integrated spatial development planning at Provincial level and within Municipalities.

6.3.2 Expenditure trends

The budget for this programme, Development and Planning has decrease from R84.667 million to R36.607 million. Compensation of employees has decrease from R17.703 million to R 16.536 this also resulted from budget cut. The other reason for reduction of the budget in capitals is because the department has finalised with its projects.

6.4 Programme 4: Traditional Institutional Management

Table 4.12: Summary of payments and estimates: Programme 4 : Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office Support	1 439	13 057	3	1 782	1 233	1 150	1 414	1 485	1 565
Traditional Institutional Administration	9 317	9 553	1 517	21 909	16 266	17 424	20 326	21 340	22 505
Traditional Resource Administration	16 051	10 425	22 900	31 784	25 062	27 614	36 524	38 351	40 392
Rural Development Facilitation	10 036	9 582	16 934	7 857	8 288	7 998	10 040	10 541	11 084
Traditional Land Administration	–	–	1 259	2 278	1 678	1 677	2 014	2 114	2 227
Total payments and estimates:	36 843	42 617	42 613	65 610	52 527	55 863	70 318	73 831	77 773

Table 4.13: Summary of provincial payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	34 021	38 114	37 683	58 530	45 447	48 783	61 468	64 538	68 016
Compensation of employees	24 270	26 888	32 165	43 166	33 472	37 707	46 736	49 072	51 771
Goods and services	9 751	11 226	5 518	15 364	11 975	11 076	14 732	15 466	16 245
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 822	4 503	4 930	7 080	7 080	7 080	8 850	9 293	9 757
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 820	4 503	4 930	7 080	7 080	7 080	8 850	9 293	9 757
Households	2	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	36 843	42 617	42 613	65 610	52 527	55 863	70 318	73 831	77 773

6.4.1 Strategic Objective

Support, strengthen and capacitate the developmental capacity and capability of Traditional and Royal Councils to accelerate rural development. The program consists of four subprograms: Traditional Institutional Administration, Traditional Resource Administration, Rural Development Facilitation (which includes a sub-sub programme: Office of Tindlunkulu / Emakhosikati) and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of Traditional Councils.

6.4.2 Expenditure trends

The budget for this programme Traditional Institutional Management has increased from R52.527 million to R70.318 million which is a growth of 34%. Compensation of employees has increased from R33.472 million to R 46.736 million which is 40% growth cover salary adjustments and the increase of the Amakhosi's salaries. Transfers increase from R7.080 million to R13 million.

6.5 Programme 5: The House Traditional Leaders

Table 4.14: Summary of payments and estimates: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration of House of Traditional Leaders	7 975	11 871	9 712	8 123	8 831	8 315	10 379	10 898	11 483
Committee and Local House of Traditional Leaders	–	–	–	3 008	4 285	4 044	1 771	1 860	1 953
Total payments and estimates:	7 975	11 871	9 712	11 131	13 116	12 359	12 150	12 758	13 436

Table 4.15: Summary of provincial payments and estimates by economic classification: Programme 5: House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 924	11 271	9 674	11 131	13 116	12 359	12 150	12 758	13 436
Compensation of employees	3 130	5 885	6 224	7 060	8 030	7 753	7 780	8 169	8 618
Goods and services	4 794	5 386	3 450	4 071	5 086	4 606	4 370	4 589	4 818
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	51	600	38	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	51	600	38	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	7 975	11 871	9 712	11 131	13 116	12 359	12 150	12 758	13 436

6.5.1 Strategic Objective

To exercise oversight and participate in the promulgation of legislations by the Provincial Legislature and implementation of service delivery by Government on matters of African culture, customs, traditions as well as the general welfare of traditional communities

6.5.2 Expenditure trends

The house of traditional leaders budget decrease from R13.116 million to R12 150 is the minor reduction to accommodate the opening of House.

7. Other programme information

7.1 Personnel numbers and costs

Table 4.16: Personnel numbers and costs¹: Co-operative Governance and Traditional Affairs

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	106	121	121	149	152	152	152
Local Governance	380	397	393	500	500	505	505
Development and Planning	32	34	37	37	48	48	48
Traditional Institutional Management	94	94	94	399	438	438	438
House of Traditional	–	–	26	26	33	33	33
Total personnel numbers	612	646	671	1 111	1 171	1 176	1 176
Total personnel cost (R thousand)	98 665	131 467	177 611	212 678	224 375	237 913	251 985
Unit cost (R thousand)	161	204	265	191	192	202	214

Table 4.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	461	626	671	1 111	1 111	1 111	1 171	1 176	1 176
Personnel cost (R thousands)	98 665	131 467	177 611	216 717	207 777	212 678	224 375	237 913	251 985
Human resources component									
Personnel numbers (head count)	18	20	22	49	49	49	23	33	23
Personnel cost (R thousands)	7 401	10 067	12 686	30 947	30 947	24 639	26 900	26 245	27 688
Head count as % of total for department	4%	3%	3%	4%	4%	4%	2%	3%	2%
Personnel cost as % of total for province	8%	8%	7%	14%	15%	12%	12%	11%	11%
Finance component									
Personnel numbers (head count)	33	30	60	65	65	70	77	77	77
Personnel cost (R thousands)	15 385	14 813	31 180	40 850	40 850	32 325	48 500	51 025	53 941
Head count as % of total for department	7%	5%	9%	6%	6%	6%	7%	7%	7%
Personnel cost as % of total for department	16%	11%	18%	19%	20%	15%	22%	21%	21%
Full time workers									
Personnel numbers (head count)	636	672	1 016	1 073	1 073	1 212	1 091	1 090	1 095
Personnel cost (R thousands)	95 535	125 582	180 000	216 717	217 717	196 202	237 078	250 944	237 795
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	-	-	2	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%

7.2 Training

Table 4.18(a): Payments on training: Co-operative Governance and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Administration	307	322	158	167	167	1,478	176	185	196
of which									
Subsistence and travel	307	322	158	167	167	1,417	176	185	196
Payments on tuition						61			
Local Governance	299	315	193	204	204	548	216	227	233
Subsistence and travel	299	315	193	204	204		216	227	233
Payments on tuition					-	548			
....									
Development and Planning	851	892	123	130	130	130	138	145	154
Subsistence and travel	851	892	123	130	130	130	138	145	154
Payments on tuition						-			
Traditional Institutional Managemen	-	34	34	36	36	126	38	40	42
Subsistence and travel									
Payments on tuition	-	34	34	36	36	126	38	40	42
House of Traditional Leaders	-	-	-	-	-	-	-	-	-
Subsistence and travel									
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training:	1,457	1,563	508	537	537	1,673	568	597	625

Table 4.18(b): Information on training: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	64	181	192	250	250	250	265	279	285
<i>of which</i>									
Male	64	72	76	100	100	100	106	111	115
Female		109	116	150	150	150	159	168	170
Number of training opportunities	12	25	28	28	28	28	30	34	45
<i>of which</i>									
Tertiary	7	5	6	7	7	7	8	9	15
Workshops	5	20	22	21	21	21	22	25	30
Seminars									
Other									
Number of bursaries offered		4	12	11	11	11	13	15	21
Number of interns appointed		2							
Number of learnerships appointed	2	2	2						
Number of days spent on training	138	168	168	177	177	177	177	177	182

7.3 Reconciliation of structural changes

Table 4.19: Reconciliation of structural changes: Co-operative Governance and Traditional Affairs

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent			2011/12 Equivalent	
	Programme	Subprogramme		Programme	Subprogramme
Administration	1	2	Administration	1	2
Local Governance	2	6	Local Governance	2	6
Development and Planning	3	6	Development and Planning	3	7
Traditional Institutional Management	4	4	Traditional Institutional Management	4	5
The House of Traditional Leaders	5	2	The House of Traditional Leaders	5	2

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Co-operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	50	152	154	59	59	161	62	67	90
Sale of goods and services produced by department (excluding capital assets)	50	152	154	59	59	161	62	67	90
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	50	47	154	59	59	161	-	-	-
Sale of services	40	-	-	57	57	-	-	-	-
Sale of goods other than capital assets	4	-	154	2	2	-	-	-	-
Other sales	6	-	-	-	-	-	-	-	-
Other (Specify)	-	47	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1	-	-	-	-	-	-
Interest, dividends and rent on land	843	4 782	1 482	976	976	1 252	1 100	1 165	1 210
Interest	843	4 782	1 482	976	976	1 252	1 100	1 165	1 210
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	116	8	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	116	8	-	-	-	-	-	-
Financial transactions in assets and liabilities	46	98	114	-	-	547	-	-	-
Total departmental receipts	939	5 148	1 759	1 035	1 035	1 960	1 162	1 232	1 300

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	29 657	48 852	76 338	101 628	97 582	95 332	75 086	82 309	86 674
Compensation of employees	16 208	22 241	38 168	47 247	43 408	42 004	48 018	50 420	53 192
Salaries and wages	14 345	20 246	33 030	38 359	37 096	35 703	39 157	41 115	43 376
Social contributions	1 863	1 995	5 138	8 888	6 312	6 301	8 861	9 305	9 816
Goods and services	13 449	26 611	38 170	54 381	54 174	53 328	27 068	31 889	33 482
of which									
Bursary	328	341	66	2 100	575	876	–	–	–
Travel and Subsistence	9 209	2 648	5 049	8 368	6 906	6 033	3 118	3 274	3 437
Audi Fees	1 973	152	3 420	1 490	4 000	4 000	3 000	3 150	3 307
Other	2 521	265	8 535	42 423	42 693	42 419	20 950	25 465	26 738
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Transfers and subsidies to¹:	100	34	223	500	500	449	750	788	827
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces ²	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities ³	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
of which: Regional service council levies	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers ⁴	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Transfers and subsidies to¹ - continued	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises ⁵	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	100	34	223	500	500	449	750	788	827
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	100	34	223	500	500	449	750	788	827
Payments for capital assets	2 663	1 621	2 940	7 000	23 190	23 272	2 000	3 633	3 815
Buildings and other fixed structures	320	–	–	–	–	20	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	320	–	–	–	–	20	–	–	–
Machinery and equipment	2 343	1 621	2 940	7 000	23 190	23 190	2 000	3 633	3 815
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 343	1 621	2 940	7 000	23 190	23 190	2 000	3 633	3 815
Cultivated assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	62	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number and name)	32 420	50 507	79 501	109 128	121 272	119 053	77 836	86 730	91 316

Table B.3: Payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	58 024	91 271	117 008	140 656	129 511	142 333	128 732	134 371	139 766
Compensation of employees	48 301	67 510	88 100	101 642	105 164	114 576	105 305	110 571	116 652
Salaries and wages	46 912	63 480	74 553	90 752	89 390	97 383	89 510	93 986	99 157
Social contributions	1 389	4 030	13 547	10 890	15 774	17 183	15 795	16 585	17 495
Goods and services	9 723	23 761	28 908	39 014	24 347	27 757	23 427	23 800	23 114
of which	-	-	-	-	-	-	-	-	-
Bursary	328	341	-	-	-	-	-	-	-
Travel and Subsistence	9 209	2 648	5 557	3 814	3 664	5 782	3 165	3 101	4 222
Audit Fees	1 973	152	15 788	12 861	17 550	11 550	900	1 590	1 670
Other	2 521	265	6 563	22 339	3 133	10 425	19 362	19 109	17 222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 217	148	-	-	-	-	-	-	-
Provinces and municipalities	3 067	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	3 067	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	148	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	150	148	-	-	-	-	-	-	-
Payments for capital assets	-	2 277	-	9 000	3 000	3 000	-	10 919	10 337
Buildings and other fixed structures	-	-	-	9 000	3 000	3 000	-	10 919	10 337
Buildings	-	-	-	9 000	3 000	3 000	-	10 919	10 337
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 277	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 277	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	61 241	93 696	117 008	149 656	132 511	145 333	128 732	145 290	150 103

Table B.3: Payments and estimates by economic classification: Programme 3: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	37 033	98 293	32 443	33 866	29 303	23 551	30 607	31 063	32 545
Compensation of employees	6 756	8 943	12 954	17 602	17 703	15 288	16 536	17 362	18 318
Salaries and wages	5 596	7 138	11 373	13 547	15 081	12 995	14 070	14 758	15 569
Social contributions	1 160	1 805	1 581	4 055	2 622	2 293	2 466	2 604	2 749
Goods and services	30 277	89 350	19 489	16 264	11 600	8 263	14 071	13 701	14 227
of which	-	-	-	-	-	-	-	-	-
Bursary	328	341	-	-	-	-	-	-	-
Travel and Subsistence	9 209	2 648	1 878	1 185	2 575	2 713	4 104	4 678	4 893
Audit Fees	1 973	152	-	-	-	-	-	-	-
Other	2 521	265	17 611	15 079	9 025	5 550	9 967	9 023	9 334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	27	-	10 000	-	25 000	10 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	27	-	10 000	-	25 000	10 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	27	-	10 000	-	25 000	10 000	-	-	-
Payments for capital assets	9 522	42 546	126 481	34 702	30 364	28 635	6 000	7 450	7 969
Buildings and other fixed structures	6 706	35 646	123 282	29 002	24 664	25 435	-	-	-
Buildings	3 794	27 862	52 736	-	-	-	-	-	-
Other fixed structures	2 912	7 784	70 546	29 002	24 664	25 435	-	-	-
Machinery and equipment	1 708	6 089	3 199	5 500	5 500	3 000	6 000	7 450	7 969
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 708	6 089	3 199	5 500	5 500	3 000	6 000	7 450	7 969
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 108	811	-	200	200	200	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	46 582	140 839	168 924	68 568	84 667	62 186	36 607	38 513	40 514

Table B.3: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 021	38 114	37 683	58 530	45 447	48 783	61 468	64 538	68 016
Compensation of employees	24 270	26 888	32 165	43 166	33 472	37 707	46 736	49 072	51 771
Salaries and wages	22 447	24 238	29 537	38 573	28 452	32 051	39 725	41 711	44 004
Social contributions	1 823	2 650	2 628	4 593	5 020	5 656	7 011	7 361	7 767
Goods and services	9 751	11 226	5 518	15 364	11 975	11 076	14 732	15 466	16 245
of which	-	-	-	-	-	-	-	-	-
Bursary	328	341	-	-	-	-	-	-	-
Travel and Subsistence	9 209	2 648	1 733	1 925	2 779	2 237	2 537	2 662	2 797
Audit Fees	1 973	152	-	-	-	-	-	-	-
Other	2 641	291	3 785	13 439	9 196	8 839	12 195	12 804	13 448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 942	4 529	4 930	7 080	7 080	7 080	8 850	9 293	9 757
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 820	4 503	4 930	7 080	7 080	7 080	8 850	9 293	9 757
Households	120	26	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	120	26	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	36 963	42 643	42 613	65 610	52 527	55 863	70 318	73 831	77 773

Table B.3: Payments and estimates by economic classification: Programme 5: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 924	11 271	9 674	11 131	13 116	12 359	12 150	12 758	13 436
Compensation of employees	3 130	5 885	6 224	7 060	8 030	7 753	7 780	8 169	8 618
Salaries and wages	2 797	5 527	5 668	5 776	6 825	6 591	6 613	6 944	7 325
Social contributions	333	358	556	1 284	1 205	1 162	1 167	1 225	1 293
Goods and services	4 794	5 386	3 450	4 071	5 086	4 606	4 370	4 589	4 818
of which									
Bursary	-	-	-	-	-	-	-	-	-
Travel and Subsistence	600	1 552	2 014	670	3 590	3 208	2 585	2 714	2 850
Audit Fees									
Other	4 194	3 834	1 436	3 401	1 496	1 398	1 785	1 875	1 968
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	91	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to¹ - continued									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions	91	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	51	600	38	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	600	38	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	51	600	38	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	8 066	11 871	9 712	11 131	13 116	12 359	12 150	12 758	13 436

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
Goods and services	13 449	26 611	38 168	54 381	54 174	53 328	27 068	31 889	33 482
Administrative fees	1 680	2 646	229	720	625	415	630	662	695
Advertising	1 826	1 291	2 721	2 610	2 958	2 414	1 000	1 050	1 103
Assets <R5000	27	30	1 074	876	731	471	500	840	882
Audit cost: External	986	859	3 420	1 490	4 000	4 000	3 000	3 150	3 307
Bursaries (employees)	339	429	66	2 100	575	876	-	-	-
Catering: Departmental activities	594	379	531	973	1 000	769	470	494	518
Communication	244	1 451	2 747	2 490	2 630	2 989	1 400	1 470	1 544
Computer services	197	264	300	157	127	118	50	53	55
Cons/prof:business & advisory services	960	999	817	9 375	7 314	7 687	600	630	662
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	176	682	3 417	1 700	6 260	6 002	1 000	1 050	1 103
Contractors	-	-	43	71	394	358	-	-	-
Agency & support/outourced services	-	-	-	210	130	184	4 100	7 455	7 828
Entertainment	171	196	-	-	2 480	575	280	294	309
Government motor transport	1 399	2 099	1 737	2 480	(45)	1 513	1 000	1 050	1 103
Housing	-	-	-	-	-	28	-	-	-
Inventory: Food and food supplies	99	135	136	500	271	286	500	525	551
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	14	-	9	12	-	-	-
Inventory: Medical supplies	-	-	14	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	421	632	331	220	435	596	150	158	165
Inventory: Stationery and printing	1 881	9 029	2 547	2 465	2 139	1 777	2 000	2 100	2 205
Lease payments	204	306	2 182	4 200	3 788	4 754	2 500	2 625	2 756
Owned & leasehold property expenditure	406	2 264	9 209	7 400	7 552	7 139	3 000	3 150	3 308
Transport provided dept activity	130	195	-	-	-	-	-	-	-
Travel and subsistence	770	1 403	5 049	8 368	6 906	6 033	3 118	3 274	3 437
Training & staff development	456	684	402	2 755	1 804	1 710	1 370	1 439	1 510
Operating expenditure	119	190	146	1 383	571	738	-	-	-
Venues and facilities	364	448	1 036	1 838	1 520	1 884	400	420	441
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1 : Administration	13 449	26 611	38 168	54 381	54 174	53 328	27 068	31 889	33 482

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	9 723	23 765	28 908	39 014	24 347	27 757	23 427	23 800	23 114
Administrative fees	-	-	76	461	286	214	332	349	366
Advertising	252	698	71	2 691	1 083	1 019	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	116	865	15 788	17 550	17 550	11 550	900	1 590	1 670
Bursaries (employees)	421	128	-	-	-	-	-	-	-
Catering: Departmental activities	436	1 620	634	841	941	354	572	601	630
Communication	98	559	266	2 904	221	278	1 584	1 489	1 564
Computer services	1 543	33	-	-	(840)	-	-	-	-
Cons/prof:business & advisory services	889	3 200	5 061	2 721	(4 059)	6 809	2 231	2 342	2 472
Cons/prof: Infrastructure & planning	-	-	350	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	2 000	42	-	-	49	-	-	-
Agency & support/outourced services	-	-	2	-	-	-	12 812	12 382	10 147
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	5	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	56	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1 091	3 696	-	5 672	4 298	-	-	-	-
Travel and subsistence	2 611	4 206	5 557	3 934	3 664	5 782	3 165	3 101	4 222
Training & staff development	50	429	418	1 090	133	963	1 081	1 147	1 204
Operating expenditure	1 382	5 199	-	830	800	-	-	-	-
Venues and facilities	773	1 132	643	320	270	739	750	799	839
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 : Local Governance	9 723	23 765	28 908	39 014	24 347	27 757	23 427	23 800	23 114

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	30 277	89 350	19 489	16 264	11 600	8 263	14 071	13 701	14 227
Administrative fees	-	-	38	147	122	218	365	382	410
Advertising	1 164	1 103	1 637	565	475	207	430	450	473
Assets <R5000	-	-	7	10	10	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	804	1 224	488	373	298	317	252	302	321
Communication	491	665	112	485	290	225	342	430	455
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	2 051	8 583	11 510	8 620	5 000	3 402	6 820	5 896	6 023
Cons/prof: Infrastructure & planning	3 626	4 450	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	2 171	-	-	-	-	-	-	-
Contractors	-	-	703	760	-	74	-	-	-
Agency & support/outourced services	15 752	62 493	-	-	-	-	349	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	230	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	214	110	461	351	-	-	-
Inventory: Stationery and printing	298	313	258	50	842	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	387	406	-	-	-	-	-	-	-
Travel and subsistence	1 583	1 988	1 878	3 165	2 575	2 713	4 104	4 678	4 893
Training & staff development	970	1 098	225	440	175	65	429	672	628
Operating expenditure	1 972	3 420	2	891	563	-	-	20	20
Venues and facilities	1 179	1 436	2 417	648	789	691	750	871	1 004
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3 : Development and Planning	30 277	89 350	19 489	16 264	11 600	8 263	14 071	13 701	14 227

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Goods and services	9 751	11 226	5 518	15 364	11 975	11 076	14 732	15 466	16 245
Administrative fees	-	-	26	300	159	130	132	138	147
Advertising	282	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	501	1 150	291	1 250	412	156	362	380	400
Communication	274	255	48	400	152	133	254	267	280
Computer services	32	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	5 362	4 076	79	250	-	-	-	-	-
Contractors	328	374	287	4 000	-	-	2 200	2 310	2 426
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	2	-	-	-	-	-	-
Inventory: Stationery and printing	-	750	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	5 430	5 430	4 600	4 830	5 072
Transport provided dept activity	145	636	-	-	-	-	-	-	-
Travel and subsistence	728	1 107	1 733	4 170	2 779	2 237	2 537	2 662	2 797
Training & staff development	-	420	207	794	43	126	4 070	4 273	4 487
Operating expenditure	887	1 311	1	50	-	-	-	-	-
Venues and facilities	1 212	1 147	2 844	4 150	3 000	2 864	577	606	636
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4 : Traditional Institutional Management	9 751	11 226	5 518	15 364	11 975	11 076	14 732	15 466	16 245

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:The House Of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Goods and services	4 794	5 386	3 450	4 071	5 086	4 606	4 370	4 589	4 818
Administrative fees	-	-	74	46	171	145	147	155	162
Advertising	-	-	187	15	15	14	-	-	-
Assets <R5000	15	15	23	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	120	1 200	418	285	465	416	368	387	406
Communication	-	-	22	87	107	85	83	87	92
Computer services	200	300	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	276	32	67	67	92	97	101
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	150	200	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	23	-	-	-	-	-	-
Inventory: Other consumables	-	-	28	-	-	-	-	-	-
Inventory: Stationery and printing	100	200	86	-	-	-	-	-	-
Lease payments	-	-	77	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	100	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	600	1 552	2 014	2 980	3 590	3 208	2 585	2 714	2 850
Training & staff development	3 518	919	-	-	-	-	83	87	92
Operating expenditure	91	1 000	21	6	21	21	-	-	-
Venues and facilities	-	-	201	520	650	650	1 012	1 062	1 115
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5 : The House Of Traditional Leaders	4 794	5 386	3 450	4 071	5 086	4 606	4 370	4 589	4 818

Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2011/12	R 969 111 000
Statutory amount	R 1 500 000
Responsible MEC	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General: Agriculture, Rural Development and Land Administration

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

The Department has three mandates namely:

- Agriculture
- Rural Development
- Land Administration

The Department will continue with the implementation of the following strategic initiatives:

- Comprehensive Rural Development (CRDP)
- Masibuyele Emasimini Mechanization Programme (ME)
- Land and Agrarian Reform
- Skills Development
- The Development of Agri Business in the Province

- Investment in Research and Development

2. Review of the Current Financial Year (2010/11)

2.1 Comprehensive Rural Development Programme (CRDP)

The Department has continued with its focus on the Comprehensive Rural Development Programme in all the wards of Mkhondo Local Municipality; while spreading to the seven prioritized municipalities in the province. A CRDP Coordination Office was established in Donkerhoek as well as phase one of a feasibility study on the establishment of a boarding school based on the integrated schooling system approach. The programme has focused on the development of backyard gardens as well as equipping of gardens with drip irrigation. The following projects were completed during the year under review:

The provision of 173 housing units and 600 VIP toilets

A maize milling plant linked to the Masibuyele Emasimini Programme

The plans for agro-tourism, water bottling, cottage industry and the dam development are in progress. The analysis has indicated that the economic benefits emanating from these projects will definitely impact on the current poverty and high levels of unemployment in the area.

2.2 Masibuyele Emasimini

The programme is aimed at providing mechanization support and production inputs to subsistence farmers. An extra 85 tractor fleet has been donated by the National Department of Agriculture, Forestry and Fisheries (DAFF) during the year under review. The Department has developed a strategy of operating the 85 tractors donated, which was presented and approved by cabinet.

The Masibuyele Emasimini (ME) programme has targeted to plough and plant 86000 hectares for 2010/11 planting season utilising the 272 tractors allocated to the programme. The planned hectares were segmented into food security and commercial. Food security will be contributing 54 905 hectares which is 64% of the total hectares and commercial production will cover 31 095 hectares which is 36% of the total hectares.

The programme had a challenge in meeting its targeted hectares due to heavy rainfalls during the planting season. In mitigating the shortfall planting was extended to 24 hour shifts from end of December 2010.

2.3 Skills Development

The Department provides education, training and skills development through Structured Agricultural Training and the FET Programmes. These programmes are delivered by the Lowveld College of Agriculture and the three FET centres situated in the three District municipalities. The agricultural industry is rapidly advancing mainly due to innovation and continuous research, therefore the College is working with the private sector and other institutions of higher learning and research to introduce new disciplines. In the current financial year, the Lowveld College of Agriculture introduced livestock and timber production as part of their curriculum. One of the key mandates of the Department is to render human resource development linked to performance management and development

of systems to effectively deliver on our mandate. To date more than 200 students are registered at the college, and the department offers in excess of 75 bursaries for various scarce skills.

2.4 Brief information on external activities and events relevant to budget decisions

PROGRAMMES	ACTIVITIES	PERIOD (2010/11)
i. Masibuyele Emasimini	Outreach campaigns , MEC awareness campaigns	Monthly throughout the year
ii. Management Committee	Monthly meetings	Monthly throughout the year
iii. Comprehensive Rural Development programme	Council of stakeholders forum	Monthly throughout the year
iv. Land Care	Land care campaigns	Quarterly throughout the year
v. Risk & disaster management	Risk & disaster workshops	Monthly throughout the year

3. Outlook For The Coming Financial Year (2011/ 2012)

3.1 National Priorities

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

3.2 The Comprehensive Rural Development Programme (CRDP)

The CRDP program will continue to be rolled out within the seven priority municipalities. This Department plans to conduct detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the municipality will be informed by the business plans. The implementation of the identified projects will focus on the creation of decent rural jobs to reduce the unemployment rate and enhance economic growth.

3.3 Masibuyele Emasimini Programme (ME)

Masibuyele Emasimini will continue with its drive to recapitalise Land Reform projects as part of its response to Output 2 of Outcome 7, which states that there is a need to upscale and revive the failed Land and Agrarian Reform projects. The programme is planning to plough and plant 100 000 hectares in 2011/12 planting season benefiting 72 269 food insecure households.

3.4 Comprehensive Agricultural Support Programme (CASP)

The programme seeks to address infrastructural backlogs on farms and agricultural projects. For the MTEF period the department is planning the construction of an animal feed mill that will relief livestock and poultry farmers in the Nkangala region, and will continue to support the construction of maize mills in the 7 prioritized municipalities of the Province.

3.5 Skills Development

The Department will continue to accelerate its skills development through structured agricultural training and the departmental human resource development programme. This will also include introduction of new programmes to the curriculum of the Lowveld Agricultural College in line with community needs. Additionally, this will be upgraded to offer a four year diploma course. The Department will continue to offer bursaries to deserving students and staff to further their studies.

The Department will accelerate its plans and complete the renovations at the Marapyane College to ensure the re-opening of the college in January 2012.

4. Receipts and Financing

4.1 Summary of receipts

Table 5.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	412 923	520 721	572 907	563 809	600 409	600 409	654 209	713 539	745 963
Conditional grants	84 642	106 244	169 585	166 894	166 894	166 894	148 130	167 787	186 043
<i>Agriculture Disaster Management Grant</i>	8 382	18 156	30 172	-	-	-	-	-	-
<i>Comprehensive Agriculture Support Programme</i>	41 133	53 035	70 067	81 947	81 947	81 947	102 932	114 829	131 484
<i>Expanded Public Works Programme Incentive Grant</i>	-	-	487	174	174	174	-	-	-
<i>Food Security Grant</i>	-	7 552	-	-	-	-	-	-	-
<i>Landcare</i>	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
<i>Ilima / Lelsema</i>	-	-	5 000	20 000	20 000	20 000	40 000	42 000	44 310
<i>Infrastructure Grant to Province</i>	31 099	23 094	59 232	59 869	59 869	59 869	-	-	-
Departmental receipts	5 800	4 792	6 697	7 233	7 233	7 233	166 772	157 650	165 848
Total receipts	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1038 976	1097 854

4.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 052	5 846	3 322	3 120	3 120	3 120	3 159	3 272	3 436
Transfers received	-	-	-	-	-	-	16 772	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Sales of capital assets	576	824	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	212	-	-	-	-	-	-
Total departmental receipts	6 535	9 248	5 883	4 632	4 632	4 632	21 569	4 911	5 157

5. Payment Summary

5.1 Key assumptions

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

5.2 Programme summary

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1: Administration	68 009	89 304	104 034	125 446	135 339	135 339	128 057	128 997	129 908
2: Sustainable Resource Management	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577
3: Farmer Support and Development	209 194	302 063	396 640	355 371	395 454	395 454	596 452	648 210	698 842
4: Veterinary Services	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306
5:Technology Research and Development	23 470	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906
6: Agricultural Economics	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129
7:Structured Agriculture	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151
8:Land Administration	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035
Total payments and estimates	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1038 976	1097 854

5.3 Summary of economic classification

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

Table 3.4. Summary of provincial payments and estimates by economic classification: Agriculture Rural Development and Land Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	348 239	465 070	616 742	611 593	644 861	644 682	587 033	588 159	608 129
Compensation of employees	223 709	266 617	294 598	352 606	362 493	362 314	381 578	402 790	423 105
Goods and services	124 530	198 453	322 144	258 987	282 368	282 368	205 455	185 369	185 024
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	139 190	84 414	101 685	102 878	109 262	109 683	302 769	432 684	473 953
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 208	5 757	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	119 962	78 657	101 685	102 878	109 262	109 683	302 769	432 684	473 953
Payments for capital assets	15 936	82 273	30 762	23 465	20 413	20 171	79 309	18 133	15 772
Buildings and other fixed structures	8 023	2 855	11 838	10 735	7 577	7 577	31 775	13 998	14 091
Machinery and equipment	7 725	79 095	18 866	12 666	12 501	12 308	47 514	4 135	1 681
Heritage assets	-	-	-	64	64	64	20	-	-
Special military assets	-	-	-	-	-	-	-	-	-
Biological assets	40	-	58	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	148	323	-	-	271	222	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1038 976	1097 854

Compensation of employees:

There is a 5.4% increase in compensation of employees for 2011/12 compared to the previous year in line with the recommended growth on the compensation baseline. The continuous reprioritization of vacant funded posts is aligned to the Department's priorities. The staff requirements for the re-opening of the Marapyane College in January 2012 have

been accommodated in the 2011/2012 financial year. Provision has been made for the carry through effect of all posts filled in the last quarter of 2010/11.

Goods and Services:

The negative growth in Goods and Services compared to the previous year is due to the once off allocation of R27 million for the Masibuye Emasimini as well as the reclassification of the Mechanization programme to Households. The department has reprioritized its Goods and Services budget allocation to ensure that adequate resources are allocated to service delivery priorities. Skills Development and the purchase of Veterinary Medicines are provided for under goods and services. Cost curtailment items such as travel and subsistence and catering have been decreased to address the core priorities of the department. The increase in allocation for bursaries for employees and training and development is aimed at addressing the skills development priority in the province.

Transfers and Subsidies:

The reclassification of the Masibuye Emasimini Mechanization from Goods and Services to Households and additional funding for the Comprehensive Rural Development Programme has resulted in an increase of 177% in the 2011/12 budget compared to 2010/11. The growth over the MTEF makes provision for the MTSP priorities of the Department as outlined in the Strategic Plan. The development of agricultural infrastructure will be prioritized in line with plans to address the Comprehensive Rural Development Programme.

Payment of Capital Assets:

The increase in the budget for payments of capital assets is due to the Department's Infrastructure Development Plans to enhance agricultural productivity in the province and the Comprehensive Rural Development Programme intended for communities to take charge of development through an integrated implementation approach. The provision is aimed at the development of infrastructure at both the Lowveld Agricultural College and Marapyane College of Agriculture. The development of these institutions is aimed at increasing the intake of students for agricultural studies. In addition; the development will enable the Colleges to diversify their disciplines in line with the needs of the province. The decrease in the budget allocation over the MTEF is due to the transfer of fixed assets to the Department of Public Works. Provision is made for the infrastructure development for the programmes Structural Agricultural Training and Technology Research and Development Services over the MTEF.

5.4 Infrastructure Payments

5.4.1 Departmental Infrastructure Payments

Table 5.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets			8 090		3 857	3 857	4 685	1 690	1 783
Upgrades and additions	7 994	86 195	99 364	29 286	6 655	6 655			
Rehabilitation, renovations and refurbishments			2 661	21 777	1 975	1 975	27 090	12 308	12 308
Maintenance and repairs	1 283	2 064	-	65 493					
Infrastructure transfers									
Current	118 374	74 327	6 133	99 413	93 179	93 179	186 431	267 127	304 620
Capital									
Current infrastructure	119 657	76 391	6,133	164 906	93 179	93 179	186 431	267 127	304 620
Capital infrastructure	7 994	86 195	110 115	51 063	12 487	12 487	31 775	13 998	14 091
Total	127 651	162 586	116 248	215 969	105 666	105 666	218 206	281 125	318 711

5.5 Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description and objectives

Programme 1 consists of the office of the Member of Executive Council, Management Support Services, Corporate Services and Financial Management Services.

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.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan

6.1.3 Summary of Payments

Table 5.6: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Office of the MEC	3 999	5 085	5 890	6 678	6 228	6 228	6 118	7 004	7 645
2: Senior Management	8 378	5 774	4 626	8 699	8 393	8 393	16 945	17 722	18 276
3: Corporate Services	29 185	38 249	48 571	39 701	50 466	50 466	45 476	46 595	45 052
4: Financial Management	26 447	40 196	44 947	60 708	60 328	60 328	51 714	49 229	49 217
5: Communication Services	-	-	-	9 660	9 924	9 924	7 804	8 447	9 718
Total payments and estimates:	68 009	89 304	104 034	125 446	135 339	135 339	128 057	128 997	129 908

Table 5.7 Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	64 805	81 195	94 708	117 153	126 313	126 313	119 274	120 169	125 422
Compensation of employees	36 311	40 805	46 083	61 348	62 936	62 936	70 074	76 548	81 063
Goods and services	28 494	40 390	48 625	55 805	63 377	63 377	49 200	43 621	44 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 228	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 203	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485
Payments for capital assets	1 976	5 046	4 837	2 148	2 881	2 881	1 041	921	1 001
Buildings and other fixed structures	644	-	94	-	-	-	-	-	-
Machinery and equipment	1 332	5 046	4 743	2 148	2 881	2 881	1 041	921	1 001
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	68 009	89 304	104 034	125 446	135 339	135 339	128 057	128 997	129 908

Expenditure Trend

There is an overall decrease of 5.3% in the 2011/12 budget. The MTEF budget is aimed at addressing the MTSF priorities, thus cutting on non-priority spending in support of service delivery to ensure that the Department does more with less.

The compensation of employees has increased by 11.34% in 2011/12 from the previous year due to the following: The realignment of the programme to address the needs of the department. The carry through costs of senior posts filled during the 4th quarter of 2010/2011; the filling of critical posts in SCM to ensure compliance with treasury guidelines. Over the MTEF period, there will be realignment of the human resources, wherein support staff will be re skilled to fill other critical vacancies.

Due to the decentralization of Goods and Services such as Leases and Operating Expenditure to the respective programmes, there is a 22.37% decrease in the 2011/12 budget compared to the previous year. Cost curtailment items such as travel and subsistence and catering have been decreased to address the core priorities of the department. The increase in allocation for bursaries for employees and training and development is aimed at addressing the skills development priority in the province.

The 25.98% increase in Households is due to the provision made for bursaries for non employees to ensure skills development in the province.

The capital assets budget has decreased due to the once off implementation of the video conferencing facility in 2010/11.

6.2 Programme 2: Sustainable Resource Management

6.2.1 Description and Objective

Sustainable Resource Management consists of three sub-programmes: Engineering Services, Land Care and Land Use Management.

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.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan

6.2.3 Summary of Payments

Table 5.8: Summary of payments and estimates: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Engineering Services	36 683	31 768	28 226	38 944	34 000	34 000	32 610	33 881	34 706
2: Land Care	23 372	16 047	8 181	8 380	8 580	8 580	8 771	14 748	14 382
3: Land Use Management	-	-	-	3 000	-	-	3 150	3 307	3 489
Total payments and estimates:	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577

Table 5.9 Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	35 085	33 176	31 015	41 746	37 002	37 002	36 183	37 671	38 839
Compensation of employees	25 292	23 088	25 145	32 690	29 821	29 821	31 984	33 721	34 636
Goods and services	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Payments for capital assets	4 076	1 678	220	500	500	500	-	-	-
Buildings and other fixed structures	1 398	596	172	-	-	-	-	-	-
Machinery and equipment	2 580	1 021	48	500	500	500	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	98	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577

Expenditure Trend

There is a 4.58% overall increase in the budget allocation. Compensation of employees increased by 7.25%; Goods decreased by 41.5%; Household increased by 64.4%.

There is a shortage of qualified engineers to provide farmers with technical support such as agricultural water management and infrastructure development. Due to shortage of qualified human resources in the directorate, the Department will embark on a recruitment drive to ensure the filling of engineering vacant posts. In the short term, the Department will continue to use engineering consultants to support the Provision of engineering services for all departmental infrastructure projects.

Implementation of OSD in 2011/12 will contribute positively to the directorate in attracting qualified agricultural engineers to the Department. This will reduce the costs to the Department of appointing engineering consultants.

The decrease in Goods and Services is due to the department's reprioritization process in allocating resources to provincial priorities. The increase in Households is due to the new allocation of the budget for CARA in 2011/12.

Land Care equitable share intended for infrastructure development and rehabilitation of degraded land has been re-allocated to the Masibuyele Emasimini programme. This will lengthen the period of rehabilitation activities.

6.3 Programme 3: Farmer Support And Development

6.3.1 Description and Objective

The Farmer Support and Development Programme consist of three sub-programmes: Farmer Settlement, Extension and Advisory Services, and Food Security.

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 MasibuyeleEmasimini 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.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan

6.3.3 Summary of payments

Table 5.10: Summary of payments and estimates: 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Farmer Settlement	103 462	11 938	54 172	20 249	19 809	19 809	184 728	197 048	206 157
2: Extension and Advisory Services	101 907	213 563	232 491	234 953	246 976	246 976	289 714	306 494	344 648
3: Food Security	3 825	76 562	109 977	100 169	128 669	128 669	122 010	144 668	148 037
Total payments and estimates: FSD	209 194	302 063	396 640	355 371	395 454	395 454	596 452	648 210	698 842

Table 5.11: Summary of provincial payments and estimates by economic classification: 3. Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	111 021	174 127	295 307	262 645	292 752	292 752	237 883	225 262	229 669
Compensation of employees	71 490	90 125	96 502	104 559	115 461	115 461	123 644	128 873	136 025
Goods and services	39 531	84 002	198 805	158 086	177 291	177 291	114 239	96 389	93 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
	-	-	-	-	-	-	-	-	-
Payments for capital assets	452	65 485	9 309	4 071	4 663	4 663	71 890	12 436	12 443
Buildings and other fixed structures	9	-	821	-	-	-	27 090	12 308	12 308
Machinery and equipment	443	65 485	8 488	4 007	4 599	4 599	44 800	128	135
Biological assets	-	-	-	64	64	64	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	209 194	302 063	396 640	355 371	395 454	395 454	596 452	648 210	698 842

Expenditure Trend

The Overall budget has increased by 50.83% due to the realignment of Departmental objectives to ensure coordinated service delivery in line with priority 4 and 7. Compensation of Employees budget has increased by 7.09% due to the internal realignment of responsibilities. Over the MTEF period there is pressure on the Compensation baseline to accommodate the recruitment of personnel under the ERP Programme.

The Goods and Services show a considerable decline in 2011/12 compared to the previous year as a result of the reclassification of mechanization costs. Contractual obligations have been decentralised; resulting in an increase in operating expenditure; leases and security services. The budget growth rate over the MTEF is lower than the needs of core services rendered under goods and services.

The 192% growth of the transfers to households is as a result of the reclassification of the Masibuyele Emasimini Mechanization Programme and an additional funding for the Comprehensive Rural Development Programme. The household budget growth of 23.64% over the MTEF provides for infrastructure development in line with the MTSF priority of Rural Development, Land and Agrarian Reform for Food Security.

Capital Payments increased as a result of the centralization of own infrastructure development such as the expansion plans and the renovations of the Lowveld College of Agriculture and The Marapyane College of Agriculture respectively and the Comprehensive Rural Development Programme funding

6.4 Programme 4: Veterinary Services

6.4.1 Description and Objective

Veterinary Services consists of three sub-programmes: Animal Health, Veterinary Public Health and Veterinary Laboratory Services

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.

6.4.2 Service Delivery Measures

Refer to Annual Performance Plan

6.4.3 Summary Payments

Table 5.12: Summary of payments and estimates: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Animal Health	49 945	61 808	62 685	75 826	75 826	75 826	72 014	72 146	71 535
2: Veterinary Public Health	7 417	14 914	12 558	12 133	8 240	8 240	13 836	14 684	15 373
3: Veterinary Laboratory Services	4 199	5 154	6 336	5 443	5 573	5 573	6 437	7 699	7 398
Total payments and estimates:	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306

Table 5.13: Summary of provincial payments and estimates by economic classification: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	60 239	75 169	78 219	86 619	86 715	86 715	86 892	89 956	92 090
Compensation of employees	43 684	57 277	63 206	73 067	73 067	73 067	73 325	75 953	77 936
Goods and services	16 555	17 892	15 013	13 552	13 648	13 648	13 567	14 003	14 154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	33	-	-	-	-	-	-	-
Payments for capital assets	1 256	6 674	3 360	6 783	2 924	2 924	5 395	4 573	2 216
Buildings and other fixed structures	541	349	447	4 612	1 954	1 954	4 685	1 690	1 783
Machinery and equipment	715	6 325	2 913	2 171	970	970	710	2 883	433
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306

Expenditure Trend

There is an overall budget increase of 2.95% for the program:

Compensation of Employees has increased below the guideline growth of 5.50% due to the current vacancy rate in the programme. The filling of these vacancies have been prioritized for the 2011/12 financial year.

Goods & Services decreased by 0.59% resulting in a budgetary pressure for the programme due to the service delivery items such as medicines and vaccines as well as travelling and subsistence during outbreaks. There will be an increase in demand for Medicines and Vaccines once the Kasteel animal health clinic becomes operational. The provision made for travelling during outbreaks and disease control is below the needs of the programme. The program will continue to implement cost curtailment measures and re-prioritize its activities, to mitigate the budget pressures on critical service delivery items.

Building & other fixed structures has been allocated R4.6 million which include the CASP allocation.

Machinery & Equipment has been allocated R710 000 to equip the animal health clinic and replace vehicles used for veterinary extension services and the control of outbreaks.

6.5 Programme 5: Technology Research and Development

6.5.1 Description and Objective

Technology Research and Development Services consists of two sub-programmes: Research & Information Services, and Infrastructure Support.

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.

6.5.2 Service Delivery Measures

Refer to Annual Performance Plan

6.5.3 Summary of Payments

Table 5.14: Summary of payments and estimates: 5 Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Research	9 910	15 114	16 427	18 674	18 205	18 205	15 216	16 744	17 857
2: Information Services	2 843	3 949	3 422	4 659	4 459	4 459	4 460	4 876	5 296
3: Infrastructure Support Services	10 717	13 587	12 188	14 595	14 595	14 595	15 036	16 041	16 753
Total payments and estimates:	23 470	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906

Table 5.15 Summary of provincial payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 960	31 792	28 636	35 453	34 742	34 742	34 368	37 661	39 906
Compensation of employees	16 619	20 942	22 015	28 301	28 517	28 517	29 353	31 302	32 774
Goods and services	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	51	-	-	-	49	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	51	-	-	-	49	-	-	-
Payments for capital assets	498	807	3 401	2 475	2 517	2 468	344	-	-
Buildings and other fixed structures	7	-	2 661	2 475	1 975	1 975	-	-	-
Machinery and equipment	401	545	682	-	271	271	324	-	-
Biological assets	40	-	58	-	-	-	20	-	-
Software and other intangible assets	50	262	-	-	271	222	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	23 458	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906

Expenditure Trend

There is an overall 6.83% decline in the budget allocation compared to the previous year. The compensation budget reflects a 2.93% increase due to the realignment of responsibilities in line with the Department's priorities over the MTEF. The growth over the MTEF provides for the annual increases in compensation of employees.

The Goods and Services decreased by 19.43%; the budget has been realigned to cater for core services over the MTEF. Provision has been made for increases in priority items such as research equipment, communication, transfer of technology and support to rural communities in line with the Department's MTSF priorities.

The Capital Assets budget has been moved to programme 3 for effective management and implementation - aimed at addressing the need to maintain the Research Farms and Farm Infrastructure.

6.6 Programme 6: Agricultural Economics

6.6.1 Description and Objective

Agricultural Economics consists of four sub-programmes: Agricultural Business Development and Support, Macro Economics and Statistics, Agricultural Disaster and Risk Management and Rural Development.

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.

6.6.2 Service Delivery Measures

Refer to Annual Performance Plan

6.6.3 Summary of Payments

Table 5.16: Summary of payments and estimates: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Agriculture Business Development & Support	23 625	12 076	6 758	13 078	10 649	10 649	7 391	8 193	9 629
2: Agriculture Disaster Risk Management	8 382	18 156	30 171	-	-	-	1 842	2 300	2 500
Total payments and estimates:	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129

Table 5.17 Summary of provincial payments and estimates by economic classification: 6. Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 763	24 404	36 583	13 078	10 649	10 649	9 019	10 493	12 129
Compensation of employees	3 373	4 292	5 122	10 639	8 950	8 950	6 654	7 465	9 049
Goods and services	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 203	5 757	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 203	5 757	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41	71	346	-	-	-	214	-	-
Buildings and other fixed structures	-	-22	-	-	-	-	-	-	-
Machinery and equipment	41	93	346	-	-	-	214	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129

Expenditure Trend

There is an overall decline of 32.94% in the 2011/12 budget. Compensation of employees has decreased by 25.70% due to the realignment of Departmental objectives in line with priority 7. Rural Development has been moved to programme 3 for effective planning and implementation.

There is a 39.2% increase in goods and services aimed at addressing the need to develop value chain programmes in the three districts. The department is aiming at decentralizing the value chain development to municipality level. There has been no allocation for Disaster Management in the last financial year and over the MTEF.

6.7 Programme 7: Structured Agriculture Training

6.7.1 Description and Objective

Structured Agricultural Training consists of two sub-programmes: Tertiary Education and Training and Further Education and Training.

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

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

laboratories, accommodation facilities, administration blocks as well as employment of qualified staff.

6.7.2 Service Delivery Measures

Refer to Annual Performance Plan

6.7.3 Summary of Payments

Table 5.18: Summary of payments and estimates: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Tertiary Education	28 793	25 068	32 819	32 850	31 294	31 294	30 731	31 928	33 386
2: Further Education & Training	7 242	9 165	10 435	10 605	13 784	13 784	12 652	12 698	12 765
Total payments and estimates: SAT	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151

Table 5.19 Summary of provincial payments and estimates by economic classification: 7. Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 341	31 796	34 028	36 078	38 201	38 201	43 283	44 529	46 151
Compensation of employees	19 151	21 394	25 400	28 720	30 837	30 837	33 226	34 061	35 841
Goods and services	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	98	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	98	-	-	-	-	-	-	-
Payments for capital assets	7 628	2 339	9 226	7 377	6 877	6 877	100	97	-
Buildings and other fixed structures	5 424	1 932	7 643	3 648	3 648	3 648	-	-	-
Machinery and equipment	2 204	407	1 583	3 729	3 229	3 229	100	97	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151

Expenditure Trend

There is an overall decrease of 3.76% in the 2011/12 budget for the programme. Over the MTEF period there is a slight growth which does not cater for the anticipated growth and diversification of the programme especially on the proposed introduction of new disciplines.

Compensation of employees has increased by 7.75% in 2011/12 from the previous year because there is a need to fill critical vacant posts especially on the management, finance and academic units. However; there will still be pressure over the MTEF period; especially on the introduction of the two new disciplines: animal production and timber (forest) production.

Goods and Services: there is an increase of 36.57% in 2011/12 from the previous year due to the decentralization of contractual obligations from programme 1. The growth over the

MTEF period is not sufficient to cater for the plans of the programme in line with skills development.

The budget for the payment for capital assets has been realigned and moved to programme three, in line with the objectives of the department going forward.

6.8 Programme 8: Land Administration

6.8.1 Description and Objective

Land Administration consists of three sub-programmes: Planning and Surveying Services, Land Use Administration and Land Reform Support Services.

Provide municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.

6.8.2 Service Delivery Measures

Refer to Annual Performance Plan

6.8.3 Summary of Payments

Table 5.20: Summary of payments and estimates: 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Planning & Survey Services	5 142	4 167	6 207	6 635	5 657	5 657	11 466	12 924	13 903
2: Land Administration	7 892	9 417	12 102	12 297	12 881	12 881	8 990	9 600	10 132
Total payments and estimates:	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035

Table 5.21: Summary of provincial payments and estimates by economic classification: 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 025	13 411	18 246	18 821	18 487	18 487	20 131	22 418	23 923
Compensation of employees	7 789	8 694	11 125	13 282	12 904	12 904	13 318	14 867	15 781
Goods and services	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	173	63	111	51	51	325	106	112
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	173	63	111	51	51	325	106	112
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035

Expenditure Trend

There is an overall increase of 10.35% for the programme. The compensation of employees has increased by 4.43%. The implementation of OSD to retain scarce skills such as town planners and surveyor has been prioritized.

The 22.03% increase the Goods and Services budget in 2010/2011 is due to the decentralization of contractual obligations. There is need to continue with cost curtailment and operational efficiencies to address the departmental priorities. Over the MTEF there is a steady growth in the budget to cater for core services such as professional fees for tenure upgrading and town establishment.

7. Other Programme information

7.1 Summary of Department Payments by Sub-programme

Table 5.22: Summary of payments and estimates: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sustainable Resource Management	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577
Engineering Services	36 683	31 768	28 226	38 944	34 000	34 000	32 610	33 881	34 706
Land Care	23 372	16 047	8 181	8 380	8 580	8 580	8 771	14 748	14 382
Land Use				3 000			3 150	3 307	3 489
Farmer Support and Development	209 194	302 063	396 640	355 371	395 454	395 454	596 797	648 635	699 212
Farmer Settlement	103 462	11 938	54 172	20 249	19 809	19 809	47 573	39 823	40 679
Farmer Support Services	101 907	213 563	232 491	234 953	246 976	246 976	427 214	464 144	510 496
Food Security Services	3 825	76 562	109 977	100 169	128 669	128 669	122 010	144 668	148 037
Veterinary Services	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306
Animal Health	49 945	61 808	62 685	75 826	75 826	75 826	72 014	72 146	71 535
Veterinary Public Health	7 417	14 914	12 558	12 133	8 240	8 240	13 636	14 684	15 373
Veterinary Lab Services	4 199	5 154	6 336	5 443	5 573	5 573	6 437	7 699	7 398
Technology Research and Development Services	32 650	32 037	32 037	37 928	37 259	37 259	34 712	37 661	39 906
Research	9 910	15 114	16 427	18 674	18 205	18 205	15 216	16 744	17 857
Information Services	2 843	3 949	3 422	4 659	4 459	4 459	4 460	4 876	5 296
Infrastructure Support services	10 717	13 587	12 188	14 595	14 595	14 595	15 036	16 041	16 753
Agricultural Economics	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129
Agriculture Business Development & Support	23 625	12 076	6 758	13 078	10 649	10 649	7 391	8 193	9 629
Agriculture Disaster & Risk Management	8 382	18 156	30 171	-	-	-	1 842	2 300	2 500
Structured Agricultural Training	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151
Tertiary Education	28 793	25 068	32 819	32 850	31 294	31 294	30 731	31 928	33 386
Further Education & Training	7 242	9 165	10 435	10 605	13 784	13 784	12 652	12 698	12 765
Land Administration	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035
Planning & Survey Services	5 142	4 167	6 207	6 635	5 657	5 657	11 466	12 924	13 903
Land Administration	7 892	9 417	12 102	12 297	12 881	12 881	8 990	9 600	10 132
Total	411 886	542 453	645 155	612 490	639 197	639 197	841 399	910 404	968 316

7.2 Personnel Numbers and Costs

Table 5.23: Personnel numbers and costs¹: Agriculture Rural Development and Land Administration

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1: Administration	168	163	164	184	182	188	197
2: Sustainable Resource Management	264	233	219	212	205	234	236
3: Farmer Support and Development	513	521	499	540	547	555	560
4: Veterinary Services	314	333	330	325	325	349	356
5: Technology Research and Development	169	160	151	173	175	192	196
6: Agricultural Economics	12	10	16	25	26	23	23
7: Structured Agriculture	234	226	181	184	187	207	209
8: Land Administration	51	56	54	40	41	44	44
Total personnel numbers	1 725	1 702	1 614	1 683	1 688	1 792	1 821
Total personnel cost (R thousand)	223 709	266 617	294 598	362 314	381 578	402 790	423 105
Unit cost (R thousand)	130	157	183	215	226	225	232

Table 5.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 725	1 702	1 614	1 698	1 685	1 683	1 688	1 792	1 821
Personnel cost (R thousands)	223 709	266 617	294 598	352 606	362 014	362 014	381 578	402 790	423 105
Human resources component									
Personnel numbers (head count)	179	179	179	139	139	139	141	144	144
Personnel cost (R thousands)	11,612	11,721	12,964	25,292	25,292	25,873	27,639	30,637	35,305
Head count as % of total for department	10%	11%	11%	8%	8%	8%	8%	8%	8%
Personnel cost as % of total for province	5%	4%	4%	7%	7%	7%	7%	8%	8%
Finance component									
Personnel numbers (head count)	116	114	114	149	149	149	150	157	161
Personnel cost (R thousands)	13,812	16,182	18,584	43,481	42,311	35,870	40,789	44,648	47,979
Head count as % of total for department	7%	7%	7%	9%	9%	9%	9%	9%	9%
Personnel cost as % of total for department	6%	6%	6%	12%	12%	10%	11%	11%	11%
Full time workers									
Personnel numbers (head count)	1 725	1 702	1 614	1 698	1 685	1 683	1 688	1 792	1 821
Personnel cost (R thousands)	223 709	266 617	294 598	352 606	362 014	362 014	381 578	402 790	423 105
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%

7.3 Training

Table 5.25: Payments on training-Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Administration	1 300	1 250	-	1 714	1 714	1 714	1 977	2 100	2 236
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 300	1 250	-	1 714	1 714	1 714	1 977	2 100	2 236
2:Sustainable Resource Management	210	450	200	450	450	450	525	556	589
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	210	450	200	450	450	450	525	556	589
3:Farmer Support & Development	410	350	550	-	-	577	612	649	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	410	350	550	-	-	577	612	649	-
4: Veterinary Services	550	750	-	843	843	843	893	947	1 009
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	550	750	-	843	843	843	893	947	1 009
5: Technology Research & Development	200	350	450	450	450	450	450	472	500
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	200	350	450	450	450	450	450	472	500
6: Agricultural Economics	300	450	250	250	250	250	262	262	278
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	300	450	250	250	250	250	262	262	278
7: Structured Agricultural Training	309	459	353	351	351	351	376	395	415
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	309	459	353	351	351	351	376	395	415
8: Land Administration	95	140	195	175	65	175	198	197	58
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	95	140	195	175	65	175	198	197	58
Total payments on training:	3 374	4 199	1 998	4 233	4 123	4 810	5 293	5 578	5 085

Table 5.26: Information on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	287	316	398	220	220	220	280	280	350
Number of personnel trained	287	316	398	228	228	228	280	280	350
of which									
Male	177	124	150	106	106	106	130	130	150
Female	110	192	248	122	122	122	150	150	200
Number of training opportunities	192	196		130	130	130	145	145	165
of which									
Tertiary	35	35	9	25	25	25	40	40	35
Workshops	7	10	3	5	5	5	15	15	30
Seminars			2						10
Other	150	151	28	100	100	100	90	90	80
Number of bursaries offered	769	120	185	90	90	90	80	80	120
Number of interns appointed			85						
Number of learnerships appointed		4		2	2	2	4	4	4
Number of days spent on training									

7.4 Reconciliation of structural changes

There were no structural changes from the 2010/11 and 2011/12 financial years

Table 5.27: Reconciliation of structural changes: Agriculture Rural Development and Land Administration

2010/11 Equivalent		2011/12	
Programme	Subprogramme	Programme	Subprogramme
1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services	1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services
2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management	2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management
3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security	3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security
4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services	4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services	5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services
6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Macroeconomics and Statistics 6.3 Agricultural Disaster and Risk Management 6.4 Rural Development	6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Agricultural Disaster Risk Management
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)	7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)
8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration 8.3 Land Reform	8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Agriculture Rural Development and Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 052	5 846	3 322	3 119	3 119	3 119	3 159	3 272	3 436
Sale of goods and services produced by department (excluding capital assets)	3 603	5 846	3 322	2 675	2 675	2 675	2 716	3 272	3 436
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	449	-	-	444	444	444	443	-	-
Laboratory Fees	449	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Interest	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	576	824	212	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	576	824	212	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Total departmental receipts	6 535	9 248	5 883	4 631	4 631	4 631	4 797	4 911	5 157

Table B.2: Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Agriculture	-	-	-	-	-	-	-	-	-
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	6 535	9 248	5 883	4 631	4 631	4 631	4 797	4 911	5 157
Sale of goods and services produced by department (excluding capital assets)	3 603	5 846	3 322	2 675	2 675	2 675	2 716	2 778	3 436
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	449	-	-	444	444	444	443	494	-
Of which	-	-	-	-	-	-	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-
Laboratory services (soil and animal testing)	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-
Other (Specify)	576	824	212	-	-	-	-	-	-
Total departmental receipts	6 535	9 248	5 883	4 631	4 631	4 631	4 797	4 911	5 157

Table B.3: Payments and estimates by economic classification: 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	64 805	81 186	94 708	117 153	126 302	126 302	119 274	120 169	125 422
Compensation of employees	36 311	40 805	46 083	61 348	62 936	62 936	70 074	76 548	81 063
Salaries and wages	31 479	35 607	39 891	52 528	53 435	53 986	61 590	61 843	64 569
Social contributions	4 832	5 198	6 192	8 820	9 501	8 950	8 484	14 705	16 494
Goods and services	28 494	40 381	48 625	55 805	63 366	63 366	49 200	43 621	44 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 228	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Social security funds	20	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	5	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 203	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485 #
Social benefits	1 203	3 063	4 477	6 145	6 145	6 145	7 742	7 907	3 485
Other transfers to households	-	-	12	-	-	-	-	-	-
Payments for capital assets	1 976	5 046	4 837	2 148	2 881	2 881	1 041	921	1 001
Buildings and other fixed structures	644	-	94	-	-	-	-	-	- #
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	644	-	94	-	-	-	-	-	-
Machinery and equipment	1 332	5 046	4 743	2 148	2 881	2 881	1 041	921	1 001
Transport equipment	-	-	-	1 000	1 675	1 675	500	560	620
Other machinery and equipment	1 332	5 046	4 743	1 148	1 206	1 206	541	361	381
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	68 009	89 295	104 034	125 446	135 328	135 328	128 057	128 997	129 908

Table B.3: Payments and estimates by economic classification: 2.Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	35 085	33 176	31 015	41 746	37 002	37 002	36 183	37 671	38 839
Compensation of employees	25 292	23 088	25 145	32 690	29 821	29 821	31 984	33 721	34 636
Salaries and wages	22 542	20 157	21 702	28 622	25 073	24 914	25 202	27 121	27 334
Social contributions	2 750	2 931	3 443	4 068	4 748	4 907	6 782	6 600	7 302
Goods and services	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Social benefits	241	1 085	-	-	-	-	-	-	-
Other transfers to households	20 653	11 876	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Payments for capital assets	4 076	1 678	220	500	500	500	-	-	-
Buildings and other fixed structures	1 398	596	172	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 398	596	172	-	-	-	-	-	-
Machinery and equipment	2 678	1 082	48	500	500	500	-	-	-
Transport equipment	-	-	-	-	-	14	-	-	-
Other machinery and equipment	2 580	1 021	48	500	500	486	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	98	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577 -

Table B.3: Payments and estimates by economic classification: 3. Farmers Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	111 021	174 127	295 307	262 645	293 231	293 231	237 883	225 262	229 669
Compensation of employees	71 490	90 125	96 502	104 559	115 461	115 461	123 644	128 873	136 025
Salaries and wages	63 107	77 804	85 915	92 535	103 437	103 437	103 238	113 034	119 637
Social contributions	8 383	12 321	10 587	12 024	12 024	12 024	20 406	15 839	16 388
Goods and services	39 531	84 002	198 805	158 086	177 770	177 770	114 239	96 389	93 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Social benefits	35	-	-	-	-	-	-	-	-
Other transfers to households	97 686	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Payments for capital assets	452	65 485	9 309	4 071	4 663	4 663	71 890	12 436	12 443
Buildings and other fixed structures	9	-	821	-	-	-	27 090	12 308	12 308
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9	-	821	-	-	-	27 090	12 308	12 308
Machinery and equipment	443	65 485	8 488	4 071	4 663	4 663	44 800	128	135
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	443	65 485	8 488	4 007	4 599	4 599	44 800	128	135
Cultivated assets	-	-	-	64	64	64	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	209 194	302 063	396 640	355 371	395 933	395 933	596 452	648 210	698 842

Table B.3: Payments and estimates by economic classification: 4. Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	60 239	75 169	78 209	86 619	86 715	86 715	86 892	89 956	92 090
Compensation of employees	43 684	57 277	63 206	73 067	73 067	73 067	73 325	75 953	77 936
Salaries and wages	38 562	50 269	55 113	65 100	65 100	64 983	64 100	65 358	66 366
Social contributions	5 122	7 008	8 093	7 967	7 967	8 084	9 225	10 595	11 570
Goods and services	16 555	17 892	15 003	13 552	13 648	13 648	13 567	14 003	14 154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	66	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	33	-	-	-	-	-	-	-
Social benefits	66	33	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 256	6 674	2 791	6 783	2 924	2 924	5 395	4 573	2 216
Buildings and other fixed structures	541	349	447	4 612	1 954	1 954	4 685	1 690	1 783
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	541	349	447	4 612	1 954	1 954	4 685	1 690	1 783
Machinery and equipment	715	6 325	2 344	2 171	970	970	710	2 883	433
Transport equipment	-	2 993	-	1 395	-	-	-	1 200	-
Other machinery and equipment	715	3 332	2 344	776	970	970	710	1 683	433
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	61 561	81 876	81 000	93 402	89 639	89 639	92 287	94 529	94 306

Table B.3: Payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 960	31 792	28 636	35 453	34 742	34 742	34 368	37 661	39 906
Compensation of employees	16 619	20 942	22 015	28 301	28 517	28 517	29 353	31 302	32 774
Salaries and wages	14 037	17 975	18 514	24 757	24 835	24 835	25 103	27 345	28 953
Social contributions	2 582	2 967	3 501	3 544	3 682	3 682	4 250	3 957	3 821
Goods and services	6 341	10 860	6 621	7 152	6 225	6 225	5 015	6 359	7 132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	12	51	-	-	-	49	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	51	-	-	-	49	-	-	-
Social benefits	12	51	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	49	-	-	-
Payments for capital assets	498	807	3 401	2 475	2 517	2 468	344	-	-
Buildings and other fixed structures	7	-	2 661	2 475	1 975	1 975	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7	-	2 661	2 475	1 975	1 975	-	-	-
Machinery and equipment	491	807	740	-	542	493	344	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	491	807	740	-	542	493	344	-	-
Cultivated assets	40	-	58	-	-	-	20	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	50	262	-	-	271	222	-	-	-
Total economic classification: Programme	23 470	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906

Table B.3: Payments and estimates by economic classification: 6. Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 763	24 404	36 583	13 078	10 649	10 649	9 019	10 493	12 129
Compensation of employees	3 373	4 292	5 122	10 639	8 950	8 950	6 654	7 465	9 049
Salaries and wages	2 943	3 706	4 449	9 396	7 707	7 707	5 937	6 083	7 421
Social contributions	430	586	673	1 243	1 243	1 243	717	1 382	1 628
Goods and services	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	19 203	5 757	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	19 203	5 757	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	19 203	5 757	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41	71	346	-	-	-	214	-	-
Buildings and other fixed structures	-	- 22	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	- 22	-	-	-	-	-	-	-
Machinery and equipment	41	93	346	-	-	-	214	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	41	93	346	-	-	-	214	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129

Table B.3: Payments and estimates by economic classification: 7. Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 341	31 796	34 028	36 078	38 201	38 201	43 283	44 529	46 151
Compensation of employees	19 151	21 394	25 400	28 720	30 837	30 837	33 226	34 061	35 841
Salaries and wages	16 598	18 493	21 705	25 646	27 763	27 763	28 955	30 018	31 972
Social contributions	2 553	2 901	3 695	3 074	3 074	3 074	4 271	4 043	3 869
Goods and services	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	66	98	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	98	-	-	-	-	-	-	-
Social benefits	66	98	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 628	2 339	9 226	7 377	6 877	6 877	100	97	-
Buildings and other fixed structures	5 424	1 932	7 643	3 648	3 648	3 648	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 424	1 932	7 643	3 648	3 648	3 648	-	-	-
Machinery and equipment	2 204	407	1 583	3 729	3 229	3 229	100	97	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 204	407	1 583	3 729	3 229	3 229	100	97	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151

Table B.3: Payments and estimates by economic classification: 8. Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 025	13 411	18 246	18 821	18 487	18 487	20 131	22 418	23 923
Compensation of employees	7 789	8 694	11 125	13 282	12 904	12 904	13 318	14 867	15 781
Salaries and wages	6 760	7 445	9 435	11 891	11 513	11 513	11 389	12 912	14 016
Social contributions	1 029	1 249	1 690	1 391	1 391	1 391	1 929	1 955	1 765
Goods and services	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	173	63	111	51	51	325	106	112
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	173	63	111	51	51	325	106	112
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9	173	63	111	51	51	325	106	112
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035

Table B.3a¹: Conditional grants payments and estimates by economic classification: 2. Sustainable Resource Management: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249

Table B.3a²: Conditional grants payments and estimates by economic classification: 2. Sustainable Resource Management: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	487	174	174	174	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	487	174	174	174	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	487	174	174	174	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification			487	174	174	174			

Table B.3a³: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	8 410	14 205	31 418	31 418	31 418	35 933	11 483	13 148
Compensation of employees	-	5 818	7 925	13 427	13 427	13 427	-	-	-
Salaries and wages	-	5 818	7 925	13 427	13 427	13 427	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 592	6 280	17 991	17 991	17 991	35 933	11 483	13 148
Transfers and subsidies to¹:	41 133	44 625	55 191	44 404	44 404	44 404	61 314	103 346	118 336
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 133	44 625	55 191	44 404	44 404	44 404	61 314	103 346	118 336
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	41 133	44 625	55 191	44 404	44 404	44 404	61 314	103 346	118 336
Payments for capital assets	-	-	671	6 125	6 125	6 125	5 685	-	-
Buildings and other fixed structures	-	-	671	2 658	2 658	2 658	3 185	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	671	2 658	2 658	2 658	3 185	-	-
Machinery and equipment	-	-	-	3 467	3 467	3 467	2 500	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	3 467	3 467	3 467	2 500	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 133	53 035	70 067	81 947	81 947	81 947	102 932	114 829	131 484

Table B.3a⁴: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-IIlima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	5 000	20 000	20 000	20 000	4 000	4 200	4 431
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	5 000	20 000	20 000	20 000	4 000	4 200	4 431
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Cons/prof: Infrastructure & planning</i>	-	-	-	2 000	2 000	2 000	4 000	4 200	4 431
<i>Inventory: Other consumables</i>	-	-	5 000	18 000	18 000	18 000	-	-	-
<i>Specify level 4 item</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	36 000	37 800	39 879
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification			5 000	20 000	20 000	20 000	4 000	4 200	4 431

Table B.3a⁵: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-Food Security Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	7 552	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	7 552	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	7 552	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification		7 552							

Table B.3a⁶: Conditional grants payments and estimates by economic classification: 6. Agriculture Economics:-Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	8 382	18 156	30 172	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 382	18 156	30 172	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Contractors	8 382	18 156	30 172	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 382	18 156	30 172						

Table B.3a⁷: Conditional grants payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 500	6 950	20 787	5 988	5 988	5 988	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 500	6 950	20 787	5 988	5 988	5 988	-	-	-
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	3 409	14 935	5 988	5 988	5 988	-	-	-
Contractors	2 500	3 541	5 852	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20 971	11 752	26 546	44 251	44 251	44 251	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 971	11 752	26 546	44 251	44 251	44 251	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20 971	11 752	26 546	44 251	44 251	44 251	-	-	-
Payments for capital assets	7 628	4 391	11 899	9 630	9 630	9 630	-	-	-
Buildings and other fixed structures	5 424	2 445	7 259	6 123	6 123	6 123	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 424	2 445	7 259	6 123	6 123	6 123	-	-	-
Machinery and equipment	2 204	1 946	4 640	3 507	3 507	3 507	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 204	1 946	4 640	3 507	3 507	3 507	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 099	23 093	59 232	59 869	59 869	59 869			

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	28 494	40 390	48 625	55 805	63 377	63 377	49 200	43 621	44 359
Administrative fees	2 326	2 856	231	1 485	183	183	233	212	199
Advertising	1 368	2 991	1 174	3 037	4 290	4 290	1 180	1 160	1 210
Assets < than the threshold (currently R5000)	661	996	107	1 850	637	637	423	220	221
Audit cost: External	-	2 595	2 253	1 750	2 655	2 655	3 000	2 461	2 069
Bursaries (employees)	4 756	1 006	1 330	2 372	-	-	2 000	2 000	2 000
Catering: Departmental activities	564	1 165	702	1 438	1 082	1 082	370	367	375
Communication	2 043	5 843	7 272	7 981	7 206	7 206	7 881	6 384	8 065
Computer services	-	1 052	724	1 550	679	679	888	1 182	1 350
Consultants and professional service: Business and advisory service	2 288	779	938	150	896	896	3 350	710	730
Consultants and professional service: Infrastructure and planning	-	52	-	150	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	990	2 069	4 592	2 000	2 541	2 541	1 686	1 851	1 964
Contractors	40	1 078	371	2 239	744	744	780	777	878
Agency and support / outsourced services	-	54	500	250	356	356	300	370	423
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 310	1 086	1 628	6 450	5 609	5 609	7 517	7 830	6 450
Housing	-	-	21	-	-	-	-	-	-
Inventory: Food and food supplies	205	165	96	545	262	262	199	215	241
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	9	-	-	10	10	-	-	-
Inventory: Medical supplies	-	-	70	-	1	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	468	251	236	630	220	220	721	595	1 044
Inventory: Stationery and printing	1 058	2 061	1 500	1 206	1 970	1 970	850	895	945
Lease payments (Incl. operating leases, excl. finance leases)	1 601	2 765	12 860	2 538	5 641	5 641	1 029	1 128	1 250
Property payments	951	1 038	1 386	2 841	14 129	14 129	2 409	1 850	2 020
Transport provided: Departmental activity	-	-	-	-	138	138	-	-	-
Travel and subsistence	5 927	8 096	5 721	8 629	9 438	9 438	8 304	6 863	7 035
Training and development	-	25	904	-	1 102	1 102	4 716	5 018	4 298
Operating expenditure	240	1 559	3 498	5 514	2 936	2 936	830	1 018	1 085
Venues and facilities	695	799	510	1 200	652	652	534	515	507
.....									
Total economic classification: 1. Administration	28 494	40 390	48 625	55 805	63 377	63 377	49 200	43 621	44 359

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:- Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203
Administrative fees	23	7	6	100	45	45	10	12	15
Advertising	338	-	-	200	-	-	-	-	-
Assets < than the threshold (currently R5000)	560	330	72	-	5	5	62	65	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	43	7	460	69	69	10	10	10
Communication	129	126	159	344	168	168	242	195	205
Computer services	-	8	63	-	107	107	161	170	180
Consultants and professional service: Business and advisory service	2 702	-	465	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	94	-	500	527	527	120	125	130
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	700	1 667	125	696	363	363	175	150	125
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	351	763	679	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	2	150	3	3	7	10	20
Inventory: Fuel, oil and gas	556	1 226	646	1 095	1 075	1 075	500	550	600
Inventory: Learner and teacher support material	-	586	1	-	30	30	-	-	-
Inventory: Materials and supplies	788	1	389	850	892	892	-	-	-
Inventory: Medical supplies	4	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	332	975	275	1 050	586	586	456	465	484
Inventory: Stationery and printing	219	157	203	800	230	230	133	150	165
Lease payments (Incl. operating leases, excl. finance leases)	85	39	31	350	45	45	120	130	140
Property payments	688	1 198	712	-	115	115	240	270	290
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 128	2 631	2 002	1 811	2 811	2 811	1 835	1 488	1 600
Training and development	32	80	-	-	60	60	40	50	60
Operating expenditure	75	-	1	450	5	5	48	60	75
Venues and facilities	62	151	32	200	45	45	40	50	60
Total economic classification:2. Sustainable Resource Management	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	39 531	84 002	198 805	158 086	177 770	177 770	114 239	96 389	93 644
Administrative fees	34	132	159	50	73	73	200	80	84
Advertising	232	229	573	500	327	327	191	-	-
Assets < than the threshold (currently R5000)	554	428	286	65	388	388	1 454	1 299	37
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	1 570	-	1 400	1 400	2 982	-	-
Catering: Departmental activities	991	2 909	810	890	1 330	1 330	790	850	934
Communication	5 182	3 572	3 688	1 440	1 245	1 245	2 625	2 957	3 049
Computer services	-	344	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	1 153	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	15 914	7 586	17 594	17 668	17 668	36 081	25 594	25 238
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 075	8 130	114 426	113 933	78 332	78 332	990	1 380	890
Agency and support / outsourced services	-	194	399	-	18 320	18 320	20 500	29 500	29 559
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	71	2 356	2 003	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	3	15	329	177	177	32	33	35
Inventory: Fuel, oil and gas	5	12	-	-	2 342	2 342	-	-	-
Inventory: Learner and teacher support material	-	1	14 088	-	-	-	-	-	-
Inventory: Materials and supplies	586	352	8 665	-	-	-	20	57	58
Inventory: Medical supplies	1	-	-	-	8	8	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	430	17 323	9 444	2 352	33 367	33 367	1 322	1 636	1 715
Inventory: Stationery and printing	1 040	1 136	742	1 570	1 233	1 233	1 217	1 277	1 324
Lease payments (Incl. operating leases, excl. finance leases)	10 121	9 139	7 697	9 377	9 404	9 404	4 898	5 314	6 092
Property payments	7 672	8 463	8 015	1 000	1 043	1 043	4 487	5 603	5 652
Transport provided: Departmental activity	-	-	121	-	-	-	-	-	-
Travel and subsistence	8 850	12 909	17 573	7 611	9 886	9 886	16 112	15 695	16 245
Training and development	7	-	196	-	25	25	16 714	1 800	-
Operating expenditure	344	221	256	1 300	1 030	1 030	2 975	2 457	2 542
Venues and facilities	177	235	493	75	172	172	649	857	190
.....									
Total economic classification: 3. Farmer Support and Development	39 531	84 002	198 805	158 086	177 770	177 770	114 239	96 389	93 644

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	16 555	17 892	15 013	13 552	13 648	13 648	13 567	14 003	14 154
Administrative fees	42	151	98	150	151	151	-	-	-
Advertising	-	-	-	125	-	-	-	-	-
Assets < than the threshold (currently R5000)	355	409	201	5	90	90	60	62	67
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	56	77	250	100	100	55	69	79
Communication	1 010	819	482	417	321	321	352	375	409
Computer services	-	-	-	-	10	10	-	-	-
Consultants and professional service: Business and advisory service	192	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	234	128	-	322	322	380	450	500
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	494	673	475	560	868	868	238	302	319
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 004	1 830	1 963	86	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	10	-	-	-	-	-	-
Inventory: Fuel, oil and gas	76	81	68	-	84	84	133	152	161
Inventory: Learner and teacher support material	-	34	17	-	32	32	-	-	-
Inventory: Materials and supplies	363	54	82	-	248	248	100	105	110
Inventory: Medical supplies	897	1 551	902	2 369	526	526	148	300	397
Inventory: Medicine	300	650	668	329	1 493	1 493	1 775	1 748	1 117
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 208	1 613	789	581	2 713	2 713	2 323	1 919	2 033
Inventory: Stationery and printing	467	722	528	940	674	674	397	408	441
Lease payments (Incl. operating leases, excl. finance leases)	788	589	483	1 770	-	-	1 965	1 563	1 575
Property payments	3 135	2 370	2 519	1 696	1 251	1 251	1 130	1 173	1 306
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 030	4 583	5 377	3 985	4 502	4 502	4 298	5 074	5 299
Training and development	-	-	-	-	7	7	-	-	-
Operating expenditure	709	1 076	86	80	162	162	152	238	271
Venues and facilities	432	397	60	209	94	94	61	65	70
Other (Specify)	-	-	-	-	-	-	-	-	-
Total economic classification: 4. Veterinary Services	16 555	17 892	15 013	13 552	13 648	13 648	13 567	14 003	14 154

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132
Administrative fees	29	75	52	35	72	72	73	53	56
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	210	696	72	-	48	48	84	20	10
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	34	10	185	31	31	11	76	87
Communication	556	511	204	694	207	207	260	381	403
Computer services	-	-	359	-	-	-	100	150	170
Consultants and professional service: Business and advisory service	809	731	-	-	-	-	36	-	-
Consultants and professional service: Infrastructure and planning	-	63	76	-	93	93	-	-	-
Consultants and professional service: Laboratory service	-	3	-	-	31	31	18	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	494	1 019	307	850	500	500	23	261	280
Agency and support / outsourced services	-	-	16	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	257	644	433	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	2	-	4	4	149	-	-
Inventory: Fuel, oil and gas	351	647	335	-	240	240	404	450	500
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	153	275	30	300	95	95	217	65	75
Inventory: Medical supplies	2	79	111	-	144	144	95	-	-
Inventory: Medicine	-	-	-	-	-	-	1	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	793	1 377	912	714	1 409	1 409	501	961	1 080
Inventory: Stationery and printing	159	198	237	439	600	600	201	597	760
Lease payments (Incl. operating leases, excl. finance leases)	116	111	79	1 100	64	64	405	515	555
Property payments	1 055	2 004	1 508	1 150	652	652	702	1 105	1 270
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 258	2 164	1 827	1 450	1 958	1 958	1 620	1 560	1 706
Training and development	2	-	-	-	-	-	-	-	-
Operating expenditure	93	75	51	235	56	56	115	165	180
Venues and facilities	-	141	-	-	21	21	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Total economic classification: 5. Technology Research and Development	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080
Administrative fees	-	5	50	-	-	-	-	-	-
Advertising	-	-	74	-	30	-	-	-	-
Assets < than the threshold (currently R5000)	3	-	2 364	-	-	-	101	287	189
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	152	126	175	80	80	80	49	63
Communication	14	6	18	175	50	50	214	218	224
Computer services	-	-	-	-	150	150	268	370	390
Consultants and professional service: Business and advisory service	61	22	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	213	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	454	27 779	638	-	-	100	440	410
Agency and support / outsourced services	-	-	16	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	35	9	9	5	43	26
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	8 573	18 156	28	275	-	-	55	190	209
Inventory: Stationery and printing	8	-	-	89	40	40	97	80	93
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	585	1 065	961	975	1 178	1 178	1 195	1 192	1 322
Training and development	16	39	45	47	130	130	85	69	76
Operating expenditure	-	-	-	-	-	30	105	90	78
Venues and facilities	-	-	-	30	28	28	60	-	-
Total economic classification: 6. Agricultural Economics	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310
Administrative fees	24	77	56	100	60	60	70	117	123
Advertising	43	42	7	90	90	90	50	101	107
Assets < than the threshold (currently R5000)	275	193	40	-	-	-	57	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	92	174	432	194	194	65	73	86
Communication	277	225	223	240	202	202	264	344	387
Computer services	-	23	143	-	85	85	-	-	-
Consultants and professional service: Business and advisory service	46	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 597	2 159	822	1 136	935	935	539	606	627
Agency and support / outsourced services	-	-	-	-	505	505	636	450	500
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	283	562	435	80	10	10	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	587	641	727	325	74	74	94	102	109
Inventory: Fuel, oil and gas	94	173	45	-	214	214	230	50	55
Inventory: Learner and teacher support material	-	15	29	-	150	150	170	375	385
Inventory: Materials and supplies	820	394	165	-	114	114	330	310	345
Inventory: Medical supplies	-	1	-	-	14	14	15	20	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	786	1 372	1 139	650	961	961	1 962	1 357	1 656
Inventory: Stationery and printing	495	563	512	-	682	682	213	545	570
Lease payments (Incl. operating leases, excl. finance leases)	77	43	63	250	-	-	927	1 035	1 090
Property payments	220	2 010	2 078	1 671	1 045	1 045	2 315	2 499	1 610
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 136	1 693	1 511	1 774	1 628	1 628	1 725	1 917	2 128
Training and development	4	22	2	130	255	255	90	120	135
Operating expenditure	136	88	117	480	146	146	305	447	375
Venues and facilities	158	14	340	-	-	-	-	-	-
Total economic classification: 7. Structured Agricultural Training	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142
Administrative fees	31	7	7	85	13	13	25	114	121
Advertising	-	-	-	-	-	-	20	-	-
Assets < than the threshold (currently R5000)	7	17	12	-	3	3	165	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	122	48	166	46	46	30	15	15
Communication	86	42	92	255	98	98	158	258	279
Computer services	-	1	1	-	-	-	30	-	-
Consultants and professional service: Business and advisory service	3 367	1 385	409	-	560	560	380	520	550
Consultants and professional service: Infrastructure and planning	-	290	3 541	937	1 310	1 310	1 931	1 337	1 460
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	3	22	-	80	80	-	-	-
Contractors	2	28	63	248	12	12	50	341	358
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	89	117	94	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6	-	11	250	140	140	47	80	90
Inventory: Stationery and printing	-	25	8	422	46	46	27	260	290
Lease payments (Incl. operating leases, excl. finance leases)	474	573	487	1 550	1 246	1 246	-	931	1 060
Property payments	-	256	217	70	-	-	1 910	1 785	1 890
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 072	1 823	2 034	1 476	2 004	2 004	1 903	1 790	1 894
Training and development	-	-	-	-	-	-	50	60	65
Operating expenditure	96	18	33	80	3	3	27	40	50
Venues and facilities	-	10	42	-	22	22	60	20	20
Total economic classification: 8. Land Administration	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142

Table B.5e¹: Agriculture - Payments of infrastructure by category

Table 4: Programme expenditure on infrastructure (in thousands of Rand)											
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total as at
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					2011
R thousands											
1. New and replacement assets											
1	Ver Animal Health Centre Kasteel	Bushbuckridge	Construction of an Animal Health Clinic		01/04/2011	31/03/2012	4		3 185 000		
2	Ver Diptanks	Provincial	Construction of Diptanks		01/04/2011	31/03/2012	4		1 500 000		
Total New infrastructure assets									4 685 000		
2. Rehabilitation, renovations and refurbishments											
1	Training & Research Facilities	Provincial	Renovation of Infrastructure at Louwval, Marquane College and Nooitgedacht Farm		01/04/2011	31/03/2012	3		27 090 000		
Total Rehabilitation, renovations and refurbishments									27 090 000		

Table B.5(e): Agriculture - Payments of infrastructure by category

Table B.3(e): Agriculture - Payments of infrastructure by category											
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					
: thousand											
3. Infrastructure transfers - current											
1	Ehlanzeni Land Care	Mbombela	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
2	Bushbuckridge Land Care	Mbombela	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
3	Nkangala Land Care	Nkangala	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
4	Gert Sibande Land Care	Gert Sibande	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
5	CARA	Province	Conservation of Agricultural Resources		01/04/2011	31/03/2012	2		3 150 000		3 150 000
6	Giba	Mbombela	Rehabilitation of Irrigation System, packhouses		01/04/2011	31/03/2012	3		5 000 000		5 000 000
7	Malane Sugarcane Projects	Nkomazi	Conversion of drip irrigation, balancing dams and pumps (Ngongolo, Nhlangu West & East)		01/04/2011	31/03/2012	3		6 341 545		6 341 545
8	Lisbon	Bushbuckridge	Rehabilitation of Irrigation System		01/04/2011	31/03/2012	3		3 700 000		3 700 000
9	Nkomazi West Maize Mill	Nkomazi	Maize Silo and Milling Plant		01/04/2011	31/03/2012	3		5 500 000		5 500 000
10	Langeoop Phase 2	Nkomazi	Retention		01/04/2011	31/03/2012	3		50 000		50 000
11	Nqwenya CPA Livestock	Pieterseburg	Establishment of Mixed Farming-Crops and Livestock		01/04/2011	31/03/2012	3		1 106 673		1 106 673
12	Malekutu Irrigation	Mbombela	Establishment of Irrigation System		01/04/2011	31/03/2012	3		400 000		400 000
13	Klipspruit Irrigation	Nkangala	Establishment of Irrigation System		01/04/2011	31/03/2012	3		3 355 000		3 355 000
14	Ehlanzeni Broiler Value Chain & Poultry Abattoir	Mbombela	Construction of 6 Poultry Houses and Abattoir (Tsakani, Mzint, Mubuzini, Sphiwo, Ikwezi poultry)		01/04/2011	31/03/2012	3		12 157 254		12 157 254
15	Hoxane	Bushbuckridge	Rehabilitation of Irrigation System		01/04/2011	31/03/2012	3		3 457 247		3 457 247
16	Saringwa	Bushbuckridge	Rehabilitation of Irrigation System		01/04/2011	31/03/2012	3		2 428 773		2 428 773
17	Champaigne Citrus Estate	Bushbuckridge	Maintenance of the Estate		01/04/2011	31/03/2012	3		3 750 001		3 750 001
18	Mohunu B Sugarcane Project	Nkomazi	Main River Pump Rehabilitation and 5 booster pumps		01/04/2011	31/03/2012	3		3 375 000		3 375 000
19	Nkomazi Red Meat	Nkomazi	Completion of Abattoir		01/04/2011	31/03/2012	3		5 010 982		5 010 982
20	Shwafane	Nkomazi	Completion of Fencing		01/04/2011	31/03/2012	3		50 000		50 000
21	Jerusalem Poultry Project	Mbombela	Construction of 4 broiler houses, drill & equip borehole, erect fence, install electricity		01/04/2011	31/03/2012	3		1 900 000		1 900 000
22	Mumfane	Nkomazi	Completion of irrigation pipeline		01/04/2011	31/03/2012	3		800 000		800 000
23	Spoons & Magudu & Sibange	Nkomazi	Completion of rehabilitation of irrigation		01/04/2011	31/03/2012	3		883 500		883 500
24	Ntunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting		01/04/2011	31/03/2012	3		400 000		400 000
25	Luhleko Bee Keeping	Mbombela	Retention		01/04/2011	31/03/2012	3		80 741		80 741
26	Mubuzini Maize Mill	Nkomazi	Retention		01/04/2011	31/03/2012	3		233 820		233 820
27	Bushbuckridge Maize Mill	Bushbuckridge	Retention		01/04/2011	31/03/2012	3		192 790		192 790
28	Ntunda	Nkomazi	Retention		01/04/2011	31/03/2012	3		54 500		54 500
29	Mosley Calcom		Retention		01/04/2011	31/03/2012	3		32 233		32 233
30	Thuthukani & Nyulunga Macadamia	Mjindi	Retention		01/04/2011	31/03/2012	3		182 995		182 995
31	Mboongzi Blue Dot	Nkomazi	Retention		01/04/2011	31/03/2012	3		297 131		297 131
32	Noko	Thaba Chweu	Retention		01/04/2011	31/03/2012	3		104 827		104 827
33	Sizolwethu	Nkomazi	Retention		01/04/2011	31/03/2012	3		109 273		109 273
34	Driefontein Maize Mill	Mkhondo	Retention		01/04/2011	31/03/2012	3		230 050		230 050
35	Daggakraal Maize Mill	Pieterseburg	Retention		01/04/2011	31/03/2012	3		35 000		35 000
36	Maybuye Maize Mill	Albert Luthuli	Retention		01/04/2011	31/03/2012	3		30 000		30 000
37	Hanganani	Pieterseburg	Retention		01/04/2011	31/03/2012	3		60 069		60 069
38	Mthombeni	Albert Luthuli	Retention		01/04/2011	31/03/2012	3		42 500		42 500
39	Ngisani	Musikalgwa	Retention		01/04/2011	31/03/2012	3		26 000		26 000
40	Stoneho	Pieterseburg	Irrigation Rehabilitation		01/04/2011	31/03/2012	3		1 300 000		1 300 000
41	Mkhondo Pilot Site	Mkhondo	Drip Irrigation, water reticulation and Fencing		01/04/2011	31/03/2012	3		11 907 628		11 907 628
42	Mphahlabane Oil Project	Dipaleseng	Construction of Cleaning Plant		01/04/2011	31/03/2012	3		102 797		102 797
43	Phakamani Holland	Musikalgwa	Retention		01/04/2011	31/03/2012	3		485 000		485 000
44	Ubuhle Siyazenzela	Lekwa	Retention		01/04/2011	31/03/2012	3		2 073 936		2 073 936
45	Jabulani	Govan Mbeki	Completion of Mushroom Project		01/04/2011	31/03/2012	3		573 339		573 339
46	Thembiile	Thembiile	Retention		01/04/2011	31/03/2012	3		180 550		180 550
47	Fene Auction Plant	Thembiile	Retention		01/04/2011	31/03/2012	3		21 500		21 500
48	Leblo	Thembiile	Construction of 2x40 000 environmentally controlled houses		01/04/2011	31/03/2012	3		9 497 184		9 497 184
49	Khayalethu	Thembiile	Construction of 1x40 000 environmentally controlled houses		01/04/2011	31/03/2012	3		4 293 000		4 293 000
50	Timhlok	Steve Tshwete	Construction of environmentally controlled houses & Retention		01/04/2011	31/03/2012	3		4 689 386		4 689 386
51	Lelela	Steve Tshwete	Construction of 2x40 000 environmentally controlled houses		01/04/2011	31/03/2012	3		4 260 000		4 260 000
52	Dullstroom	Emakhazeni	Irrigation Rehabilitation		01/04/2011	31/03/2012	3		2 000 000		2 000 000
53	Tsongang Baswa	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		40 089		40 089
54	Mabiding	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		107 909		107 909
55	Dr JS Moroka Mill	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		230 050		230 050
56	Mmamethlake	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		257 500		257 500
57	Boreholes	Province	Provision of 70 boreholes & elevated tanks & reticulation for 350 households		01/04/2011	31/03/2012	3		22 930 289		22 930 289
58	Signboards	Province	Supply of Signboards to Farmers		01/04/2011	31/03/2012	3		200 000		200 000
	Irrigation Infrastructure	Province	Revitalization of land reform farms		01/04/2011	31/03/2012	3		13 255 000		13 255 000
	Fencing Infrastructure	Province	Diamond fencing for household food gardens		01/04/2011	31/03/2012	3		10 500 000		10 500 000
	Nguni-bull and heifer exchange programme	Province	Improvement of Nguni genetics in the Livestock production systems		01/04/2011	31/03/2012	3		10 500 000		10 500 000
	Poultry Projects		Development of poultry projects with backward & forward linkages		01/04/2011	31/03/2012	3		17 300 000		17 300 000
Total Infrastructure transfers - current									186 431 061		186 431 061
Total Agriculture Infrastructure									218 206 061		218 206 061

Economic Development, Environment and Tourism

To be appropriated by Vote in 2011/12	R 647 741 000
Statutory amount	R 1 716 000
Responsible MEC	MEC of Economic Development, Environment and Tourism
Administering Department	Department of Economic Development, Environment and Tourism
Accounting Officer	DDG: Economic Development, Environment and Tourism

1. Overview

1.1 Vision

Being a catalyst for a globally competitive economy and sustainable environment for all

1.2 Mission

Positioning Mpumalanga Province to be a leader in the creation of equitable economic growth, quality jobs and a sustainable environment, and to be the ultimate tourism destination

1.3 Values

The Department is guided by the following core values:

Integrity: Officials must be dedicated to the adherence of a strict moral and ethical code of conduct in the execution of their duties and responsibilities.

Fairness: Officials must conform to the rules and standards set out by the Department. All decisions should be made free of bias and must always be considerate and just.

Accountability: Officials are, at all times, to be responsible for the performance and results of their agreed upon duties and responsibilities. This refers to the pyramid responsibility that begins with the individuals and builds up to top management.

Transparency: Officials will recognise the right to access of information excluding information that is specifically protected by law.

Professionalism: Officials will behave and execute their duties in a manner that enhances the reputation of the Department, adhering to the highest ethical standards.

1.4 Strategic Goals and Objectives

- Stimulate robust and sustainable economic growth that will lead towards the reduction of poverty, unemployment, and inequalities.
- To drive all economic and tourism development, environmental management as well as integrated economic planning initiatives in the Province.
- Accelerate growth and transformation of the economy to create decent work and sustainable livelihoods
- To drive trade, industry development, export promotions and to attract investments.
- To stimulate sustainable tourism growth and enhance biodiversity conservation

- Fair trade and a regulated business environment. To provide economic policy direction and strategies.
- To conduct or commission research on the provincial economy to inform economic analysis processes and strategies.
- To provide data, information and intelligence on the economy required for effective decision making
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies
- To promote and encourage environmental awareness and education
- To render environmental impact management services
- To render strategic environmental management services
- To promote pollution and waste management services
- To promote biodiversity and conservation management services
- To promote environmental sustainability (Greening Mpumalanga)

1.5 Legislative and Other Mandates

- The following Acts assist the department to execute its mandate efficiently and effectively.
- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No.1 of 1999
- Mpumalanga Gaming Act No. 5 of 1999
- Liquor Act No. 27 of 1989
- National Gambling Act 59 of 2003
- National Liquor Act 27 of 1989
- Mpumalanga Consumer Act
- Mpumalanga Trading Hours Act No.5 of 1999
- Mpumalanga Business Act No.2 of 1996
- Skills Development Act No. 97 of 1998
- National Small Business Enabling Act
- Broad – based Black Empowerment Act
- Public Service Act
- National Credit Act
- Basic Condition of Employment Act
- Labour Relations Act
- Consumer Protection Act No.68 of 2008

Environment and Conservation Related Mandates:

- National Environmental Management Act, Act 107 of 1998. And the subsequent amendments
- National Environmental Management Amendment Act, Act 62 of 2008.
- Environment Conservation Act, Act 73 of 1989. This includes Regulations 1182, 1183 and 1184 of 1997 and Regulation 672 of 2002 and the subsequent amendments.
- White Paper on Environmental Management Policy, 1999.
- Mpumalanga Nature Conservation Act, 10 of 1998.
- White Paper on Integrated Pollution and Waste Management for South Africa, 2000.
- White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997.
- Atmospheric Pollution Prevention Act, 45 of 1965. .

- National Environmental Management: Protected Areas Act 57 of 2003.
- National Environmental Management: Biodiversity Act 10 of 2004.
- National Environmental Management: Air Quality Act, 39 of 2004.
- National Environmental Management: Waste Act, 59 of 2008
- Environmental Implementation Plan (EIP), 2001 provides for mechanisms and procedures for co-operative environmental governance.

1.6 Broader Policies and Priorities

- Reconstruction and Development Programme
- Industrial Policy Action Plan 1&2
- Growth Path

1.7 Priorities

The following priority focal areas will be pursued:

- The implementation of the Growth Path
- Continued support and rehabilitation for SMME's
- Monitoring and evaluation of the implementation of the Growth Path
- Creation of jobs
- Re-skilling and training as well as
- Expanding economic intelligence, research and monitoring and evaluation capacity

1.8 Growing the Economy

- Encourage more investment in key economic sectors which will benefit communities, particularly the youth, women and people with disabilities in line with outcome 4
- Promote learnerships
- Enhance skills development
- Encourage the use of labour intensive methods in sectors of the economy

2. Review of the Current Financial Year (2010/11)

Integrated Economic Development Services

The Department, in keeping up with the challenge and rising to the occasion, has developed 581 SMME's and Cooperatives. The department will continue to give advice to the SMME's on general business advice and the registration of cc's, however, so far the department assisted 580 SMME's and the number will increase to 1 250 by the end of the financial year. 10 primary cooperatives and 3 secondary cooperative were established. The assessment of the investment incentive strategies for 3 districts has been completed.

Trade and Industry Development

The department has completed the Geological Survey which will assist in the facilitation of special Economic zones in Secunda. A Feasibility study has been completed for the Implementation of the Mbombela hydro-electric plant and a site has been Identified and approved for such purpose. The feasibility study for the whole Sethlare forestry project is 80% complete.

The department, in quest of establishing Agro-processing centres in Bushbuckridge and Pixley Ka Isaka Seme, has established a steering committee to this effect a feasibility study

has been concluded and a land will be transferred as soon as possible. In ensuring that our hawkers have proper safer places with shelter to protect them from the sun, the department facilitated that 15 hawker's stalls are constructed in Pilgrims rest and have been completed.

Business Regulation and Governance

In a quest to ensure that our consumers are protected against unscrupulous businesses, 1 621 cases were investigated and 1 229 were resolved so far. The department will continue to ensure that liquor licences are issued to deserving applicant, and that only the licensed have a right to sell liquor, so far 302 liquor inspections have been conducted on new and old licensed premises. During the inspections 10 were found not to be compliant with the license conditions

Economic Planning

The Department has developed the Economic Growth Path which is still in a form of a draft. The department will ensure that all the strategies such as the ICT, Mineral, Economic Growth Strategy and others are adopted by Cabinet so that they yield the economic benefits as anticipated.

Environmental Services

The department will continue to ensure that Environment issues are taken care of in developing the Province, in that 178 EIA have been authorized.

In a quest of ensuring that all municipalities have integrated waste management plans, 6 Municipalities have been evaluated.

3. Outlook for the Coming Financial Year (2011/2012)

Integrated Economic Development Services

In line with outcome 4 output 6 which states that we need to improve support to small business and cooperatives, the Department will in the next financial year 2011/1 focus on increasing the number of SMME's and co-operatives accessing both financial and non financial.

Trade and Industry Development

In a quest of implementing outcome 4, output 2, 3 and 4 which dictates for a labour absorbing growth, for a multipronged strategy to youth unemployment and for the increase of competitiveness, the department will use manufacturing processes which will be employed in the production plants and is labour intensive to absorb as much labour as possible which is in line with output 2.

Projects like the Charcoal Production and Spring Water Bottling are meant to employ targeted groups in line with output 3. The Manufacturing Technology Innovation Programme objectives is for the development of technology platforms that increase current and create new competitive advantages of manufacturing companies and this is in line with output 4.

Business Regulation and Governance

In line with output 5 of outcome 4 which advocates for the appropriate cost structure in the economy, the Department has planned to increase the number of cases to be investigated and those to be resolved in the 2011/12 financial year. To curb the number of liquor outlets mushrooming everywhere, inspections will be conducted across the province

Economic Planning

With the introduction of the Growth Path both nationally and provincially, which is an extension of outcome 4, the department will develop a monitoring tool which will assist us in monitoring the implementation of the Growth Path by all Sector department.

Environmental Services

Outcome 10 which is about the protection of environmental assets and natural resources that are well protected and continually enhanced, the department is responsible for the outcome 2 to 4 in which case the reduction of the Green gas emissions will be enhanced in the province by periodically collecting data from the air quality station and to ensure that companies with the highest emission in the province implement the plans they have adopted themselves.

4. Receipts and Financing

4.1 Summary of Receipts

Table 6.1: Summary of receipts : Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	446 830	555 222	567 383	618 058	686 771	681 407	647 741	668 685	698 824
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Departmental receipts	20 000	21 384	23 095	24 942	24 942	24 942	-	-	-
Total receipts	466 830	576 606	590 478	643 000	711 713	706 349	647 741	668 685	698 824

4.2 Departmental Receipts Collection

Table 6.2: Departmental receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	31 774	40 686	45 298	53 486	43 893	49 953	56 342	60 674	63 184
Casino taxes	25 951	35 702	39 087	45 642	36 139	42 723	49 154	52 948	54 862
Horse racing taxes	4 000	4 371	4 500	4 914	4 914	4 653	5 307	5 732	6 271
Liquor licenses	1 823	613	1 711	2 930	2 840	2 577	1 881	1 994	2 051
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	192	218	88	96	681	1 585	1 441	1 468	1 584
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	6	6	1 041	-	-	-
Interest, dividends and rent on land	758	2 423	2 750	4 686	2 295	1 773	5 129	5 292	6 507
Sales of capital assets	-	144	-	96	96	78	-	-	-
Financial transactions in assets and liabilities	70	95	92	38	29	34	99	105	125
Total departmental receipts	32 794	43 566	48 228	58 408	47 000	54 464	63 011	67 539	71 400

The main source of revenue for the department is Casino taxes, Horse racing and Liquor licenses. Liquor licenses are expected to decrease due to enforced regulations R2 577 to R1 881 over the MTEF period.

In the previous financial years the department was able to over collect its revenue target but this financial year there were some challenges in the collection of casino taxes hence the reduction during the adjustment budget.

4.3 Infrastructure Payments

4.3.1 Departmental Infrastructure Payments

Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	8 092	8 092	6 142	8 532	9 389	9 500
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	8 092	8 092	6 142	8 532	9 389	9 500
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total infrastructure payments and estimates	-	-	-	8 092	8 092	6 142	8 532	9 389	9 500

The budget of buildings and other fixed structures is allocated for the renovations of environmental centres.

Refer to Table B.5 in the Annexure to Estimates of Provincial Revenue and Expenditure for detail information.

4.4 Transfers

4.4.1 Transfer to Public Entities

Table 6.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Mpumalanga Economic growth agency	117 278	123 628	65 820	141 937	143 265	143 265	143 728	147 040	149 780
Mpumalanga Tourism and parks agency	152 606	192 916	211 455	200 861	240 861	240 861	212 949	206 669	213 794
Mpumalanga Gaming Board	8 600	16 095	10 969	36 648	38 960	38 960	39 908	41 908	43 908
Zithabiseni Resort	21 853	25 506	32 523	14 000	18 700	18 700	16 000	17 500	18 000
Total transfers to public entities	300 337	358 145	320 767	393 446	441 786	441 786	412 585	413 117	425 482

During the adjustment budget MTPA was allocated an additional funding part of it was for the funding of Radio Metro Awards and all entities received a roll over budget from the 2009/10 financial year hence the reduction in the 2011/12 budget. MTPA was allocated an additional R12 million in 2011/12 financial year to fund some of its pressures.

5. Payment Summary

5.1 Key Assumptions

- Project Kusile SMME Development

- Establishment of Agro-processing centres
- Finalisation of Integrated Municipal Waste Management Plan
- Implementation of Green energy project
- Sustainable Procurement on 10 Products

5.2 Programme Summary

Table 6.4: Summary of payments and estimates: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	45 572	66 001	80 852	83 117	106 955	97 068	92 034	99 217	104 345
Integrated Economic Development	314 367	144 472	89 968	172 626	168 813	169 736	167 539	172 815	177 248
Trade and Sector Development	22 534	225 961	289 639	245 045	298 395	306 239	251 495	251 267	264 238
Business Regulation	8 712	42 441	50 592	56 050	58 722	59 079	60 224	63 685	66 649
Economic Planning	11 820	11 322	11 885	13 950	11 674	9 780	10 553	11 339	11 982
Enviromental Development	63 825	86 409	67 542	72 212	67 154	64 447	65 896	70 362	74 362
Total payments and estimates	466 830	576 606	590 478	643 000	711 713	706 349	647 741	668 685	698 824

5.3 Summary of Economic Classification

Table 6.5: Summary of provincial payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	163 692	212 842	265 841	236 434	255 717	254 494	222 718	242 779	259 442
Compensation of employees	90 879	98 671	129 342	135 838	142 758	149 143	157 345	165 212	174 298
Goods and services	72 813	114 171	136 499	100 596	112 959	105 351	65 373	77 567	85 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	300 418	358 505	321 512	393 446	442 876	442 594	414 285	414 517	426 882
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	320 767	393 446	441 786	441 786	412 585	413 117	425 482
Universities and technikons	-	-	-	-	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	112 178	149 134	-	-	-	-	-	-	-
Non-profit institutions	-	209 011	-	-	-	-	-	-	-
Households	188 240	360	745	-	-	142	100	100	100
Payments for capital assets	2 720	5 259	3 125	13 120	13 120	9 261	10 738	11 389	12 500
Buildings and other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Machinery and equipment	2 720	5 232	3 100	5 028	5 028	3 119	2 206	2 000	3 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	466 830	576 606	590 478	643 000	711 713	706 349	647 741	668 685	698 824

6. Programme Description

6.1 Programme 1: Administration

The programme is intended to provide integrated support services to the department. The programme consists of the Office of the MEC, Office of the HOD, Financial Management, Internal Audit, Planning and Coordination, and Corporate Services. The latter consist of Human Resource Management, Communication, Legal Services, Transversal Service and Security Services. The organisational structure also grew following the incorporation of environmental services and the creation of two specialised posts which are at the level of DDG.

6.1.1 Programme Summary

Table 6.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	3 123	3 778	5 110	4 893	5 343	4 862	4 719	5 665	6 069
Management Services	4 457	4 832	5 436	6 182	7 140	7 004	6 821	7 019	7 450
Financial Management	20 549	35 256	45 642	40 642	58 966	51 260	47 534	51 833	54 426
Corporate Services	17 443	22 135	24 664	31 400	35 506	33 942	32 960	34 700	36 400
Total payments and estimates:	45 572	66 001	80 852	83 117	106 955	97 068	92 034	99 217	104 345

6.1.2 Summary of Economic Classification

Table 6.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	43 735	63 965	77 249	78 617	100 837	93 241	88 128	95 817	99 945
Compensation of employees	21 869	29 573	34 893	37 562	43 494	45 880	48 405	50 824	53 617
Goods and services	21 866	34 392	42 356	41 055	57 343	47 361	39 723	44 993	46 328
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81	21	745	-	1 090	708	1 700	1 400	1 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	81	21	745	-	-	42	100	100	100
Payments for capital assets	1 756	2 015	2 858	4 500	5 028	3 119	2 206	2 000	3 000
Buildings and other fixed structures	-	-	1 857	-	-	-	-	-	-
Machinery and equipment	1 756	2 015	1 001	4 500	5 028	3 119	2 206	2 000	3 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	45 572	66 001	80 852	83 117	106 955	97 068	92 034	99 217	104 345

The expenditure trend from 2009/10 to 2010/11 has increased by 3percent. During the adjustment period of 2010/11 the programme was increased by R24 million, this amount was used to finance departmental contractual obligations which are Finance and Operational Leases.

6.2 Programme 2: Integrated Economic Development Services

The Integrated Economic Development Services (IEDS) programme is responsible for providing strategic leadership and direction in implementing local economic development, economic empowerment and enterprise development programmes and projects within the Province. The programme's goal is to afford previously disadvantaged individuals and enterprises, co-operatives as well as communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies. This programme (IEDS) comprises of the following sub programmes: Enterprise Development, Local Economic Development (LED), and Economic Empowerment.

6.2.1 Programme Summary

Table 6.8: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD:Office Support	593	1 521	985	1 250	1 249	1 105	1 102	1 359	1 413
Enterprise Development	310 914	135 644	81 402	158 376	156 764	159 094	156 684	160 674	164 681
Local Economic Development	701	2 496	3 513	6 500	5 450	5 051	4 832	5 411	5 659
Economic Empowerment	2 159	4 811	4 068	6 500	5 350	4 486	4 921	5 371	5 495
Total payments and estimates:	314 367	144 472	89 968	172 626	168 813	169 736	167 539	172 815	177 248

6.2.2 Summary of Economic Classification

Table 6.9: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	18 918	20 042	24 148	30 689	25 548	26 471	23 811	25 775	27 838
Compensation of employees	8 614	9 623	13 479	15 330	16 109	16 762	17 683	18 567	19 587
Goods and services	10 304	10 419	10 669	15 359	9 439	9 709	6 128	7 208	8 251
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	295 237	123 628	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	112 178	123 628	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	183 059	-	-	-	-	-	-	-	-
Payments for capital assets	212	802	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	212	802	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	314 367	144 472	89 968	172 626	168 813	169 736	167 539	172 815	177 248

The budget increase on this programme is mainly on compensation of employees. The overall budget is inclusive of programmes to support SMME's and assist municipalities to enhance their LED strategies.

6.3 Programme 3: Trade and Industry Development

Trade and Sector Development as a programme has undergone a metamorphosis precipitated by the internal changes in the programme structure as well as externally through the elevation of Tourism at national government's positioning as a self-standing Ministry. The latter had a ripple effect on the programme structure of the department.

As a programme we will pursue government's medium term strategic framework (MTSF) priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods.

6.3.1 Programme Summary

Table 6.10: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	1 169	2 237	1 593	3 184	3 929	3 101	3 292	3 643	3 912
Trade and Investment Promotion	4 538	4 486	5 081	7 500	4 900	4 617	4 498	5 240	6 458
Sector Development	14 565	3 445	5 697	8 000	7 060	8 124	7 900	8 805	11 073
Strategic initiatives	2 262	2 677	1 463	4 500	3 890	4 136	2 750	5 208	5 361
Tourism	-	213 116	275 805	221 861	278 616	286 261	233 055	228 371	237 434
Total payments and estimates:	22 534	225 961	289 639	245 045	298 395	306 239	251 495	251 267	264 238

6.3.2 Summary of Economic Classification

Table 6.11: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 532	16 425	67 215	30 184	38 834	46 593	22 546	27 098	32 074
Compensation of employees	17 294	6 993	10 278	15 374	12 879	13 416	14 153	14 860	15 675
Goods and services	5 238	9 432	56 937	14 810	25 955	33 177	8 393	12 238	16 399
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	209 242	222 424	214 861	259 561	259 731	228 949	224 169	232 164
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	222 424	214 861	259 561	259 646	228 949	224 169	232 164
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	209 011	-	-	-	-	-	-	-
Households	-	231	-	-	-	85	-	-	-
Payments for capital assets	2	294	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2	294	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	22 534	225 961	289 639	245 045	298 395	306 324	251 495	251 267	264 238

The budget growth on this programme also includes the provision for the new specialist posts of 2 DDG's, sector advisors.

6.4 Programme 4: Business Regulation

This programme is responsible for facilitating a transparent, predictable, and a stable business environment and fair trade.

6.4.1 Programme Summary

Table 6.12: Summary of payments and estimates: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	140	26 828	1 096	1 250	1 330	1 271	1 229	1 423	1 531
Consumer Protection	3 640	11 350	12 673	13 400	13 700	13 505	13 640	14 710	15 462
Regulation Services	4 932	4 263	36 823	41 400	43 692	44 303	45 355	47 552	49 656
Total payments and estimates:	8 712	42 441	50 592	56 050	58 722	59 079	60 224	63 685	66 649

6.4.2 Summary of Economic Classification

Table 6.13: Summary of provincial payments and estimates by economic classification: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	8 712	16 713	18 069	19 402	19 762	20 119	20 316	21 777	22 741
Compensation of employees	6 898	11 729	14 217	14 111	15 371	15 609	16 467	17 290	18 240
Goods and services	1 814	4 984	3 852	5 291	4 391	4 510	3 849	4 487	4 501
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	25 506	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25 506	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	222	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	222	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	8 712	42 441	50 592	56 050	58 722	59 079	60 224	63 685	66 649

The budget allocation is inclusive of the Consumer Programme Awareness which is conducted during consumer months. The programme's main focus in the 2010/11 financial year is to ensure that the Liquor Act is implemented.

6.5 Programme 5: Economic Planning

This programme is responsible for the provision of economic policy direction and strategies, conducting research on the provincial economy to inform strategy development, providing information and analysis on the economy for effective decision making as well as monitoring and evaluating the impact of provincial policy, programmes designed for sustainable economic development.

6.5.1 Programme Summary

Table 6.14: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	-	541	395	1 250	572	285	223	252	271
Economic Policy and Planning	8 011	3 934	3 830	3 100	2 213	2 174	2 441	2 572	2 743
Research and Development	335	1 453	2 291	3 200	3 550	2 842	3 185	3 438	3 592
Knowledge Management	2 920	3 983	3 012	3 300	3 060	2 639	2 664	2 823	2 995
Monitoring and Evaluation	554	1 411	2 357	3 100	2 279	1 840	2 040	2 254	2 381
Total payments and estimates:	11 820	11 322	11 885	13 950	11 674	9 780	10 553	11 339	11 982

6.5.2 Summary of Economic Classification

Table 6.15: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	11 683	11 039	11 885	13 950	11 674	9 780	10 553	11 339	11 982
Compensation of employees	3 795	4 420	7 561	10 000	8 894	8 308	8 764	9 202	9 708
Goods and services	7 888	6 619	4 324	3 950	2 780	1 472	1 789	2 137	2 274
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	137	283	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	137	283	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	11 820	11 322	11 885	13 950	11 674	9 780	10 553	11 339	11 982

6.6 Programme 6: Environmental Services

The main role of the Environmental Services Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and to promote biodiversity management. The programmes also address some of the PGDS Key Development Priorities.

6.6.1 Programme Summary

Table 6.16: Summary of payments and estimates: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CD: Office Support	-	-	-	-	-	-	5 254	5 808	6 649
Litigation	369	1 202	1 348	1 190	960	-	-	-	-
Environmental Impact Management	6 073	8 217	9 007	9 603	9 503	8 092	8 594	9 239	10 142
Pollution and Waste	7 385	34 645	10 373	10 871	9 093	9 389	7 580	8 255	9 156
Environmental Development	49 998	42 345	46 814	50 548	47 598	46 966	44 468	47 060	48 415
Total payments and estimates:	63 825	86 409	67 542	72 212	67 154	64 447	65 896	70 362	74 362

6.6.2 Summary of Economic Classification

Table 6.17: Summary of provincial payments and estimates by economic classification: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	58 112	84 658	67 275	63 592	59 062	58 290	57 364	60 973	64 862
Compensation of employees	32 409	36 333	48 914	43 461	46 011	49 168	51 873	54 469	57 471
Goods and services	25 703	48 325	18 361	20 131	13 051	9 122	5 491	6 504	7 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 100	108	-	-	-	15	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 100	108	-	-	-	15	-	-	-
Payments for capital assets	613	1 643	267	8 620	8 092	6 142	8 532	9 389	9 500
Buildings and other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Machinery and equipment	613	1 616	242	528	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 825	86 409	67 542	72 212	67 154	64 447	65 896	70 362	74 362

The programme has been under-funded in the next financial year. This will have a negative impact; the following project will not be achieved: draft provincial air quality management plan and 30 000 tree planting in all municipal areas. The budget allocated for infrastructure in the programme is for renovation of Environmental centres that renders environmental awareness programmes.

7. Other Programme Information

7.1 Personnel numbers and costs

Table 6.18: Personnel numbers and costs¹: Economic Development, Environment and Tourism

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration	116	134	138	138	138	138	138
Programme 2: Integrated Economic Services	22	37	41	47	47	47	47
Programme 3: Trade and Industry Development	14	21	45	31	32	32	32
Programme 4: Business Regulation	34	34	35	38	38	38	38
Programme 5: Policy and planning	14	18	25	21	23	23	23
Programme 6: Environmental Development	258	272	288	217	229	229	229
Total personnel numbers	458	516	572	492	507	507	507
Total personnel cost (R thousand)	90 879	98 671	129 342	149 143	157 345	165 212	174 298
Unit cost (R thousand)	198	191	226	303	310	326	344

1. Full-time equivalent

Table 6.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	458	516	572	625	622	492	507	507	507
Personnel cost (R thousands)	90 879	98 671	129 342	135 838	142 758	149 143	157 345	165 212	174 298
Human resources component									
Personnel numbers (head count)	19	21	23	23	23	23	23	23	23
Personnel cost (R thousands)	3 800	4 734	5 995	4 231	4 231	4 231	4 526	4 658	4 847
Head count as % of total for department	4%	4%	4%	4%	4%	5%	5%	5%	5%
Personnel cost as % of total for province	4%	5%	5%	3%	3%	3%	3%	3%	3%
Finance component									
Personnel numbers (head count)	44	44	49	49	49	49	49	49	49
Personnel cost (R thousands)	9 900	11 699	12 439	14 278	14 796	16 691	17 609	18 469	19 510
Head count as % of total for department	10%	9%	9%	8%	8%	10%	10%	10%	10%
Personnel cost as % of total for department	11%	12%	10%	11%	10%	11%	11%	11%	11%
Full time workers									
Personnel numbers (head count)	403	440	490	535	535	461	476	476	476
Personnel cost (R thousands)	82 034	87 021	117 844	133 510	126 411	137 332	147 856	157 156	164 896
Head count as % of total for department	88%	85%	86%	86%	86%	94%	94%	94%	94%
Personnel cost as % of total for department	90%	88%	91%	98%	89%	92%	94%	95%	95%
Part-time workers									
Personnel numbers (head count)	44	52	56	64	64	23	23	23	23
Personnel cost (R thousands)	5 862	6 651	11 199	7 978	8 928	9 976	9 125	9 580	10 106
Head count as % of total for department	10%	10%	10%	10%	10%	5%	5%	5%	5%
Personnel cost as % of total for department	6%	7%	9%	6%	6%	7%	6%	6%	6%
Contract workers									
Personnel numbers (head count)	12	24	24	26	26	8	8	8	8
Personnel cost (R thousands)	183	360	420	1 410	1 410	885	1 100	1 113	1 127
Head count as % of total for department	3%	5%	4%	4%	4%	2%	2%	2%	2%
Personnel cost as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%

7.2 Training

Table 6.20(a): Payments on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Programme 1: Administration of which									
Subsistence and travel									
Payments on tuition	1 263	1 718	1 249	768	768	500	1 000	1 000	1 300
Total payments on training:	1 263	1 718	1 249	768	768	500	1 000	1 000	1 300

Table 6.20(b): Information on training: Economic Development, Environment and Tourism

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Number of staff	126	126	160	120	60	50	100	120	140
Number of personnel trained of which									
Male	51	51	70	100	24	25	60	70	80
Female	75	75	90	20	36	25	40	50	60
Number of training opportunities	69	69	105	135	108	83	70	110	160
of which									
Tertiary	31	31	45	55	28	28	20	30	60
Workshops	25	25	35	45	57	32	30	40	50
Seminars	-	-	-	-	-	-	-	-	-
Other	13	13	25	35	23	23	20	40	50
Number of bursaries offered	31	31	41	60	43	43	50	60	70
Number of interns appointed	-	-	28	-	-	-	30	40	40
Number of learnerships appointed	22	22	22	18	18	9	15	25	30
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of Structural Changes

Table 6.21: Reconciliation of structural changes: Economic Development, Environment and Tourism

Programmes for 2010/11			Programmes for 2011/12		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1. Administration	1			1	
Office of the MEC		1.1	Office of the MEC		1.1
Management Services		1.2	Management Services		1.2
Financial Management		1.3	Financial Management		1.3
Corporate Services		1.4	Corporate Services		1.4
2. Integrated Economic Development Services	2		2. Integrated Economic Development Services	2	
CD: Office Support		2.1	CD: Office Support		2.1
Enterprise Development		2.3	Enterprise Development		2.3
Local Economic Development		2.3	Local Economic Development		2.3
Economic Empowerment		2.4	Economic Empowerment		2.4
3. Trade and Sector Development	3		3. Trade and Sector Development	3	
CD: Office Support		3.1	CD: Office Support		3.1
Trade and Investment Promotion		3.2	Trade and Investment Promotion		3.2
Sector Development		3.3	Sector Development		3.3
Strategic Initiatives		3.4	Strategic Initiatives		3.4
Tourism		3.5	Tourism		3.5
4. Business Regulation	4		4. Business Regulation	4	
CD: Office Support		4.1	CD: Office Support		4.1
Consumer Protection		4.2	Consumer Protection		4.2
Regulation Services		4.3	Regulation Services		4.3
5. Economic Planning	5		5. Economic Planning	5	
Cd: Office Support		5.1	Cd: Office Support		5.1
Policy and Planning		5.2	Policy and Planning		5.2
Research and Development		5.3	Research and Development		5.3
Knowledge Management		5.4	Knowledge Management		5.4
Monitoring and Evaluation		5.4	Monitoring and Evaluation		5.4
6. Environmental Development	6		6. Environmental Development	6	
Litigation		6.1	Cd: Office Support		6.1
Pollution and Waste management		6.2	Pollution and Waste management		6.2
Impact Management		6.3	Impact Management		6.3
Environmental Development		6.4	Environmental Development		6.4

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	31 774	40 686	45 298	53 486	43 893	49 953	56 342	60 674	63 184
Casino taxes	25 951	35 702	39 087	45 642	36 139	42 723	49 154	52 948	54 862
Horse racing taxes	4 000	4 371	4 500	4 914	4 914	4 653	5 307	5 732	6 271
Liquor licences	1 823	613	1 711	2 930	2 840	2 577	1 881	1 994	2 051
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	192	218	88	96	681	1 585	1 441	1 468	1 584
Sale of goods and services produced by department (excluding capital assets)	192	218	88	96	681	1 585	1 441	1 468	1 584
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	192	218	88	96	681	1 585	1 441	1 468	1 584
Tourist Guide	160	73	-	-	-	-	-	-	-
Commission Insurance	32	145	88	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	6	6	1 041	-	-	-
Interest, dividends and rent on land	758	2 423	2 750	4 686	2 295	1 773	5 129	5 292	6 507
Interest	758	2 423	2 750	4 686	2 295	1 773	5 129	5 292	6 507
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	144	-	96	96	78	-	-	-
Land and subsoil assets	-	144	-	96	96	78	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	70	95	92	38	29	34	99	105	125
Total departmental receipts	32 794	43 566	48 228	58 408	47 000	54 464	63 011	67 539	71 400

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	43 735	63 965	77 249	78 617	100 837	93 241	88 128	95 817	99 945
Compensation of employees	21 869	29 573	34 893	37 562	43 494	45 880	48 405	50 824	53 617
Salaries and wages	21 869	29 573	30 112	33 648	37 502	39 875	41 166	42 926	44 391
Social contributions	-	-	4 781	3 914	5 992	6 005	7 239	7 898	9 226
Goods and services	21 866	34 392	42 356	41 055	57 343	47 361	39 723	44 993	46 328
of which									
Administrative fees	20	19	23	40	60	28	32	50	80
Advertising	251	1 468	1 628	2 070	1 770	2 272	1 720	1 747	2 160
Assets < than the threshold (currently R5000)	585	702	266	231	329	205	148	200	208
Audit cost: External	800	2 091	2 978	1 998	2 698	2 298	2 000	2 000	2 000
Bursaries (employees)	970	1 000	961	768	768	324	800	679	600
Catering: Departmental activities	430	318	471	822	1 832	791	240	590	790
Communication	480	1 561	4 343	3 396	5 621	4 134	4 000	4 000	4 000
Computer services	1 740	3 622	1 159	290	290	345	400	500	400
Consultants and professional service: Business and advisory service	110	129	-	180	150	96	100	200	200
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	226	1 231	2 054	1 178	1 937	1 538	1 700	1 989	2 205
Agency and support / outsourced services	5 205	9 234	4 359	3 436	3 436	4 055	2 400	2 245	2 334
Entertainment	-	-	-	4	4	-	-	-	-
Fleet services (including government motor transport)	1 129	1 412	1 888	255	255	782	800	1 000	1 100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	124	105	233	233	152	261	320	341
Inventory: Fuel, oil and gas	-	-	-	500	500	500	500	638	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	88	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	20	20	-	50	30	30
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	150	157	105	350	350	97	170	201	184
Inventory: Stationery and printing	862	1 851	1 814	2 239	2 499	2 592	2 400	2 400	2 600
Lease payments (incl. operating leases, excl. finance leases)	1 880	547	9 761	8 890	17 890	14 982	11 888	15 000	15 000
Property payments	-	-	4 063	1 130	4 810	2 496	3 000	3 000	3 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 145	6 818	4 692	6 692	9 157	6 929	4 760	6 394	6 166
Training and development	1 025	1 200	1 249	1 623	1 493	1 426	1 254	1 160	1 170
Operating expenditure	-	-	-	2 415	1 016	1 004	800	500	800
Venues and facilities	780	908	349	295	225	315	300	150	210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	81	21	745	-	1 090	708	1 700	1 400	1 400
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technicians (T)	-	-	-	-	1 090	666	1 600	1 300	1 300
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	81	21	745	-	-	42	100	100	100
Social benefits (T)	81	21	745	-	-	42	100	100	100
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 756	2 015	2 858	4 500	5 028	3 119	2 206	2 000	3 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 756	2 015	2 858	4 500	5 028	3 119	2 206	2 000	3 000
Transport equipment	-	-	1 857	2 512	2 512	2 200	1 206	1 000	1 000
Other machinery and equipment	1 756	2 015	1 001	1 988	2 516	919	1 000	1 000	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 572	66 001	80 852	83 117	106 955	97 068	92 034	99 217	104 345

Table B.3: Payments and estimates by economic classification: Programme 2 Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	18 918	20 042	24 148	30 689	25 548	26 471	23 811	25 775	27 838
Compensation of employees	8 614	9 623	13 479	15 330	16 109	16 762	17 683	18 567	19 587
Salaries and wages	8 614	9 623	11 713	13 300	13 830	14 396	15 336	16 037	16 730
Social contributions	-	-	1 766	2 030	2 279	2 366	2 347	2 530	2 857
Goods and services	10 304	10 419	10 669	15 359	9 439	9 709	6 128	7 208	8 251
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	44	25	105	50	10	11	50	50	50
Assets < than the threshold (currently R5000)	89	6	7	59	59	25	40	40	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	116	529	292	544	544	451	50	290	400
Communication	203	217	215	466	204	28	-	38	50
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	1 603	-	-	-	1 050	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	24	7	-	-	-	-	-	-	-
Agency and support / outsourced services	7 989	6 129	8 356	10 975	5 391	6 524	4 850	5 110	5 673
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	60	20	34	34	25	38	60	73
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	10	32	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 026	1 507	1 484	2 824	2 754	1 465	950	1 500	1 860
Training and development	32	81	-	25	-	-	-	-	-
Operating expenditure	704	48	-	52	13	1	-	-	-
Venues and facilities	49	175	190	330	430	129	150	120	100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	295 237	123 628	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	65 820	141 937	143 265	143 265	143 728	147 040	149 410
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	112 178	123 628	-	-	-	-	-	-	-
Public corporations (T)	112 178	123 628	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	112 178	123 628	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	183 059	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	183 059	-	-	-	-	-	-	-	-
Payments for capital assets	212	802	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	212	802	-	-	-	-	-	-	-
Transport equipment	106	401	-	-	-	-	-	-	-
Other machinery and equipment	106	401	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	314 367	144 472	89 968	172 626	168 813	169 736	167 539	172 815	177 248

Table B.3: Payments and estimates by economic classification: Programme 3 Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 532	16 425	67 215	30 184	38 834	46 593	22 546	27 098	32 074
Compensation of employees	17 294	6 993	10 278	15 374	12 879	13 416	14 153	14 860	15 675
Salaries and wages	17 294	6 993	9 050	13 435	11 432	11 826	11 860	12 025	12 339
Social contributions	-	-	1 228	1 939	1 447	1 590	2 293	2 835	3 336
Goods and services	5 238	9 432	56 937	14 810	25 955	33 177	8 393	12 238	16 399
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	60	-	-	-	-	60	149	160
Assets < than the threshold (currently R5000)	9	25	1	5	5	-	70	105	131
Audit cost: External	-	30	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	114	302	123	392	391	252	-	325	410
Communication	284	400	269	260	260	35	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2	3	-	-	-	-	-	-	-
Agency and support / outsourced services	3 415	5 830	54 495	11 292	22 386	30 714	6 691	9 344	12 885
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	71	26	107	107	160	122	155	176
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	-	-	-	-	-	-
Inventory: Stationery and printing	-	54	-	8	8	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 310	2 273	1 933	2 602	2 653	1 835	1 200	1 890	2 377
Training and development	60	156	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	20	228	87	144	145	181	250	270	260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	209 242	222 424	214 861	259 561	259 561	228 949	224 169	232 164
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	222 424	214 861	259 561	259 561	228 949	224 169	232 164
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	222 424	214 861	259 561	259 561	228 949	224 169	232 164
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	209 011	-	-	-	-	-	-	-
Households (T)	-	231	-	-	-	85	-	-	-
Social benefits (T)	-	231	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	85	-	-	-
Payments for capital assets	2	294	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2	294	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2	294	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 534	225 961	289 639	245 045	298 395	306 239	251 495	251 267	264 238

Table B.3: Payments and estimates by economic classification: Programme 4 Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	8 712	16 713	18 069	19 402	19 762	20 119	20 316	21 777	22 741
Compensation of employees	6 898	11 729	14 217	14 111	15 371	15 609	16 467	17 290	18 240
Salaries and wages	6 898	11 729	12 154	11 717	12 938	12 754	14 382	14 892	16 056
Social contributions	-	-	2 063	2 394	2 433	2 855	2 085	2 398	2 184
Goods and services	1 814	4 984	3 852	5 291	4 391	4 510	3 849	4 487	4 501
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	159	80	50	10	213	114	73	80
Assets < than the threshold (currently R5000)	-	64	3	-	-	16	100	100	115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	190	260	144	339	339	342	-	159	65
Communication	94	162	134	237	33	48	63	74	75
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	150	200	298	840	550	368	456	350	288
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	2	-	-	-	-	-	-	-
Agency and support / outsourced services	409	1 914	1 035	1 488	1 417	1 722	1 800	1 962	1 828
Entertainment	6	9	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	17	12	20	20	18	56	60	65
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	2	492	-	-	15	100	100	100
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	781	2 026	1 479	2 247	1 952	1 606	815	1 179	1 367
Training and development	53	98	-	-	-	-	-	-	-
Operating expenditure	-	62	-	-	-	83	20	20	20
Venues and facilities	5	9	175	70	70	79	325	410	498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	25 506	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	32 523	36 648	38 960	38 960	39 908	41 908	43 908
Universities and technicians (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	25 506	-	-	-	-	-	-	-
Public corporations (T)	-	25 506	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	25 506	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	222	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	222	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	222	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 712	42 441	50 592	56 050	58 722	59 079	60 224	63 685	66 649

Table B.3: Payments and estimates by economic classification: Programme 5 Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	11 683	11 039	11 885	13 950	11 674	9 780	10 553	11 339	11 982
Compensation of employees	3 795	4 420	7 561	10 000	8 894	8 308	8 764	9 202	9 708
Salaries and wages	3 795	4 420	6 626	8 486	7 635	6 828	7 417	7 633	7 831
Social contributions	-	-	935	1 514	1 259	1 480	1 347	1 569	1 877
Goods and services	7 888	6 619	4 324	3 950	2 780	1 472	1 789	2 137	2 274
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	231	35	5	-	-	-	20	29	30
Audit cost: External	27	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	22	24	68	40	53	-	94	108
Communication	124	105	105	215	57	29	-	-	-
Computer services	-	273	506	400	400	371	256	100	100
Consultants and professional service: Business and advisory service	-	-	520	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	20	30	-	-	-	-	-	10	15
Agency and support / outsourced services	6 541	5 205	2 367	1 444	782	219	704	693	772
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	22	16	39	34	30	75	118	91
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	116	79	57	180	180	38	36	180	200
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	608	605	647	1 281	1 029	675	529	736	745
Training and development	93	183	-	5	-	-	-	-	-
Operating expenditure	-	-	-	-	-	36	30	30	50
Venues and facilities	50	60	77	318	258	21	139	147	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):									
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	137	283	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	137	283	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	137	283	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 820	11 322	11 885	13 950	11 674	9 780	10 553	11 339	11 982

Table B.3: Payments and estimates by economic classification: Programme 6 Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	58 112	84 658	67 275	63 992	59 062	58 290	57 364	60 973	64 862
Compensation of employees	32 409	36 333	48 914	43 461	46 011	49 168	51 873	54 469	57 471
Salaries and wages	27 122	31 597	44 785	36 823	39 759	43 053	43 053	44 224	45 239
Social contributions	5 287	4 736	4 119	6 638	6 252	6 115	8 820	10 245	12 232
Goods and services	25 703	48 325	18 361	20 131	13 051	9 122	5 491	6 504	7 391
of which									
Administrative fees	37	-	23	86	61	38	79	100	-
Advertising	914	1 689	22	375	136	58	170	149	99
Assets < than the threshold (currently R5000)	4 370	9 342	313	1 070	689	57	259	263	183
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	85	-	-	-	-	-	-	-
Catering: Departmental activities	515	400	385	624	362	189	-	370	410
Communication	848	1 266	1 432	1 577	205	332	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	4 444	-	-	-	-	805	300	500	500
Consultants and professional service: Infrastructure and planning	-	14 694	741	2 758	384	439	500	400	300
Consultants and professional service: Laboratory service	-	381	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	50	237	-	-	-	-	-	-	-
Contractors	4 993	5 492	6 124	151	117	33	150	100	100
Agency and support / outsourced services	230	1 228	500	1 052	1 861	37	260	210	150
Entertainment	-	20	-	6	6	-	20	20	17
Fleet services (including government motor transport)	274	463	465	520	-	2	-	-	-
Housing	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	31	20	37	4	80	110	130
Inventory: Fuel, oil and gas	52	-	62	85	56	18	100	100	100
Inventory: Learner and teacher support material	-	-	49	-	-	-	-	-	-
Inventory: Materials and supplies	270	-	-	41	43	4	70	100	200
Inventory: Medical supplies	-	-	-	33	10	-	50	50	100
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	437	369	282	236	199	18	277	290	240
Inventory: Stationery and printing	329	1 808	281	794	288	88	150	150	160
Lease payments (Incl. operating leases, excl. finance leases)	566	937	500	650	266	164	-	-	-
Property payments	2 501	3 901	2 994	3 300	2 661	2 338	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 968	5 149	4 154	6 043	5 244	3 875	2 750	3 242	4 532
Training and development	-	-	-	190	30	-	-	-	-
Operating expenditure	-	-	-	235	235	547	16	170	-
Venues and facilities	850	864	3	285	161	76	260	180	170
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Cur):	5 100	108	-	-	-	15	-	-	-
Provinces and municipalities (T)	-	-	-	-	-	-	-	-	-
Provinces (T)	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds (T)	-	-	-	-	-	-	-	-	-
Provincial agencies and funds (T)	-	-	-	-	-	-	-	-	-
Municipalities (T)	-	-	-	-	-	-	-	-	-
Municipalities (m) (T)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds (T)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts (T)	-	-	-	-	-	-	-	-	-
Social seTity funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	-	-	-	-	-	-	-	-
Universities and technikons (T)	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations (T)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (T)	-	-	-	-	-	-	-	-	-
Public corporations (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pc) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pc) (T)	-	-	-	-	-	-	-	-	-
Private enterprises (T)	-	-	-	-	-	-	-	-	-
Subsidies on production (pe) (T)	-	-	-	-	-	-	-	-	-
Other transfers (pe) (T)	-	-	-	-	-	-	-	-	-
Non-profit institutions (T)	-	-	-	-	-	-	-	-	-
Households (T)	5 100	108	-	-	-	15	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	5 100	108	-	-	-	-	-	-	-
Payments for capital assets	613	1 643	267	8 620	8 092	6 142	8 532	9 389	9 500
Buildings and other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	27	25	8 092	8 092	6 142	8 532	9 389	9 500
Machinery and equipment	613	1 616	242	528	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	613	1 616	242	528	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 825	86 409	67 542	72 212	67 154	64 447	65 896	70 362	74 362

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	72 813	114 171	136 499	100 596	112 959	105 351	65 373	77 567	85 144
Administrative fees	57	19	46	126	121	66	111	150	80
Advertising	1 329	3 401	1 835	2 545	1 926	2 554	2 114	2 168	2 549
Assets < than the threshold (currently R5000)	5 284	10 174	595	1 365	1 082	303	637	737	712
Audit cost: External	827	2 121	2 978	1 998	2 698	2 298	2 000	2 000	2 000
Bursaries (employees)	970	1 085	961	768	768	324	800	679	600
Catering: Departmental activities	1 422	1 831	1 439	2 789	3 508	2 078	290	1 828	2 183
Communication	2 033	3 711	6 498	6 151	6 380	4 606	4 063	4 112	4 125
Computer services	1 740	3 895	1 665	690	690	716	656	600	500
Consultants and professional service: Business and advisory service	4 704	1 932	818	1 020	700	2 319	856	1 050	988
Consultants and professional service: Infrastructure and planning	-	14 694	741	2 758	384	439	500	400	300
Consultants and professional service: Laboratory service	-	381	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	50	237	-	-	-	-	-	-	-
Contractors	5 266	6 765	8 178	1 329	2 054	1 571	1 850	2 099	2 320
Agency and support / outsourced services	23 789	29 540	71 112	29 687	35 273	43 271	16 705	19 564	23 642
Entertainment	6	29	-	10	10	-	20	20	17
Fleet services (including government motor transport)	1 403	1 875	2 353	775	255	784	800	1 000	1 100
Housing	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	148	294	210	453	465	389	632	823	876
Inventory: Fuel, oil and gas	52	-	62	585	556	518	600	738	850
Inventory: Learner and teacher support material	-	-	49	-	-	-	-	-	-
Inventory: Materials and supplies	270	-	88	41	43	4	70	100	200
Inventory: Medical supplies	-	-	-	53	30	-	100	80	130
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	587	526	390	586	549	115	447	491	424
Inventory: Stationery and printing	1 317	3 826	2 644	3 221	2 975	2 733	2 686	2 830	3 060
Lease payments (Incl. operating leases, excl. finance leases)	2 446	1 484	10 261	9 540	18 156	15 146	11 888	15 000	15 000
Property payments	2 501	3 901	7 057	4 430	7 471	4 834	3 000	3 000	3 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 838	18 378	14 389	23 689	22 789	16 385	11 004	14 941	17 047
Training and development	1 263	1 718	1 249	1 843	1 523	1 426	1 254	1 160	1 170
Operating expenditure	704	110	-	2 702	1 264	1 671	866	720	870
Venues and facilities	1 754	2 244	881	1 442	1 289	801	1 424	1 277	1 401

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	21 866	34 392	42 356	41 055	57 343	47 361	39 723	44 993	46 328
Administrative fees	20	19	23	40	60	28	32	50	80
Advertising	251	1 468	1 628	2 070	1 770	2 272	1 720	1 747	2 160
Assets < than the threshold (currently R5000)	585	702	266	231	329	205	148	200	208
Audit cost: External	800	2 091	2 978	1 998	2 698	2 298	2 000	2 000	2 000
Bursaries (employees)	970	1 000	961	768	768	324	800	679	600
Catering: Departmental activities	430	318	471	822	1 832	791	240	590	790
Communication	480	1 561	4 343	3 396	5 621	4 134	4 000	4 000	4 000
Computer services	1 740	3 622	1 159	290	290	345	400	500	400
Consultants and professional service: Business and advisory service	110	129	-	180	150	96	100	200	200
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	226	1 231	2 054	1 178	1 937	1 538	1 700	1 989	2 205
Agency and support / outsourced services	5 205	9 234	4 359	3 436	3 436	4 055	2 400	2 245	2 334
Entertainment	-	-	-	4	4	-	-	-	-
Fleet services (including government motor transport)	1 129	1 412	1 888	255	255	782	800	1 000	1 100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	124	105	233	233	152	261	320	341
Inventory: Fuel, oil and gas	-	-	-	500	500	500	500	638	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	88	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	20	20	-	50	30	30
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	150	157	105	350	350	97	170	201	184
Inventory: Stationery and printing	862	1 851	1 814	2 239	2 499	2 592	2 400	2 400	2 600
Lease payments (Incl. operating leases, excl. finance leases)	1 880	547	9 761	8 890	17 890	14 982	11 888	15 000	15 000
Property payments	-	-	4 063	1 130	4 810	2 496	3 000	3 000	3 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 145	6 818	4 692	8 692	9 157	6 929	4 760	6 394	6 166
Training and development	1 025	1 200	1 249	1 623	1 493	1 426	1 254	1 160	1 170
Operating expenditure	-	-	-	2 415	1 016	1 004	800	500	800
Venues and facilities	780	908	349	295	225	315	300	150	210

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	10 304	10 419	10 669	15 359	9 439	9 709	6 128	7 208	8 251
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	44	25	105	50	10	11	50	50	50
Assets <R5000	89	6	7	59	59	25	40	40	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	116	529	292	544	544	451	50	290	400
Communication	203	217	215	466	204	28	-	38	50
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	1 603	-	-	-	1 050	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	24	7	-	-	-	-	-	-	-
Agency & support/outourced services	7 989	6 129	8 356	10 975	5 391	6 524	4 850	5 110	5 673
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	60	20	34	34	25	38	60	73
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	10	32	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	1 026	1 507	1 484	2 824	2 754	1 465	950	1 500	1 860
Operating expenditure	32	81	-	25	-	-	-	-	-
Venues and facilities	704	48	-	52	13	1	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	5 238	9 432	56 937	14 810	25 955	33 177	8 393	12 238	16 399
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	60	-	-	-	-	60	149	160
Assets <R5000	9	25	1	5	5	-	70	105	131
Audit cost: External	-	30	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	114	302	123	392	391	252	-	325	410
Communication	284	400	269	260	260	35	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2	3	-	-	-	-	-	-	-
Agency & support/outourced services	3 415	5 830	54 495	11 292	22 386	30 714	6 691	9 344	12 885
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	71	26	107	107	160	122	155	176
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	3	-	-	-	-	-	-
Lease payments	-	54	-	8	8	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	1 310	2 273	1 933	2 602	2 653	1 835	1 200	1 890	2 377
Operating expenditure	60	156	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	1 904	4 984	3 852	5 291	4 391	4 510	3 849	4 487	4 501
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	159	80	50	10	213	114	73	80
Assets <R5000	-	64	3	-	-	16	100	100	115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	190	260	144	339	339	342	-	159	65
Communication	94	162	134	237	33	48	63	74	75
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	150	200	298	840	550	368	456	350	288
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	2	-	-	-	-	-	-	-
Agency & support/outourced services	409	1 914	1 035	1 488	1 417	1 722	1 800	1 962	1 828
Entertainment	6	9	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	17	12	20	20	18	56	60	65
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	2	492	-	-	15	100	100	100
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	871	2 026	1 479	2 247	1 952	1 606	815	1 179	1 367
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	53	98	-	-	-	-	-	-	-
Venues and facilities	-	62	-	-	-	83	20	20	20

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	7 888	6 619	4 324	3 950	2 780	1 472	1 789	2 137	2 274
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	231	35	5	-	-	-	20	29	30
Audit cost: External	27	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	57	22	24	68	40	53	-	94	108
Communication	124	105	105	215	57	29	-	-	-
Computer services	-	273	506	400	400	371	256	100	100
Cons/prof:business & advisory services	-	-	520	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	20	30	-	-	-	-	-	10	15
Agency & support/outourced services	6 541	5 205	2 367	1 444	782	219	704	693	772
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	22	16	39	34	30	75	118	91
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	116	79	57	180	180	38	36	180	200
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	608	605	647	1 281	1 029	675	529	736	745
Operating expenditure	93	183	-	5	-	-	-	-	-
Venues and facilities	-	-	-	-	-	36	30	30	50

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Goods and services	25 703	48 325	18 361	20 131	13 051	9 122	5 491	6 504	7 391
Administrative fees	37	-	23	86	61	38	79	100	-
Advertising	914	1 689	22	375	136	58	170	149	99
Assets <R5000	4 370	9 342	313	1 070	689	57	259	263	183
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	85	-	-	-	-	-	-	-
Catering: Departmental activities	515	400	385	624	362	189	-	370	410
Communication	848	1 266	1 432	1 577	205	332	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	4 444	-	-	-	-	805	300	500	500
Cons/prof: Infrastructure & planning	-	14 694	741	2 758	384	439	500	400	300
Cons/prof: Laboratory services	-	381	-	-	-	-	-	-	-
Cons/prof: Legal cost	50	237	-	-	-	-	-	-	-
Contractors	4 993	5 492	6 124	151	117	33	150	100	100
Agency & support/outourced services	230	1 228	500	1 052	1 861	37	260	210	150
Entertainment	-	20	-	6	6	-	20	20	17
Government motor transport	274	463	465	520	-	2	-	-	-
Housing	53	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	31	20	37	4	80	110	130
Inventory: Fuel, oil and gas	52	-	62	85	56	18	100	100	100
Inventory: Learn & teacher support material	-	-	49	-	-	-	-	-	-
Inventory: Raw materials	270	-	-	41	43	4	70	100	200
Inventory: Medical supplies	-	-	-	33	10	-	50	50	100
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	437	369	282	236	199	18	277	290	240
Lease payments	329	1 808	281	794	288	88	150	150	160
Owned & leasehold property expenditure	566	937	500	650	266	164	-	-	-
Transport provided dept activity	2 501	3 901	2 994	3 300	2 661	2 338	-	-	-
Travel and subsistence	3 968	5 149	4 154	6 043	5 244	3 875	2 750	3 242	4 532
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	190	30	-	-	-	-
Venues and facilities	-	-	-	235	235	547	16	170	-

Table B.5(e): Economic Development, Environment and Tourism - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	
R thousands														
1. New and replacement assets														
1														
...														
n														
Total New infrastructure assets														
2. Upgrades and additions														
1														
...														
n														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
1	Barberton	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			1 000	1 500	1 000	
2	Bushbuckridge	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			500	100	50	
3	Graskop	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			200	650	1 000	
4	Nelspruit	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A				500	50	
5	Pilgrim Rest	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			150	200	1 500	
6	Tonga	Ehlanzeni Dist	Environmental Centre				Environmental Development	N/A			200	100	25	
7	Amsterdam	Gert Sibande Dist	Environmental Centre				Environmental Development	N/A			2 500	2 600	2 000	
8	Elukwatini	Gert Sibande Dist	Environmental Centre				Environmental Development	N/A			563	700	1 000	
9	Secunda & Volksrust	Gert Sibande Dist	Environmental Centre				Environmental Development	N/A				200	50	
10	Belfast & Witbank	Nkangala Dist	Environmental Centre				Environmental Development	N/A				200	25	
11	Delmas	Nkangala Dist	Environmental Centre				Environmental Development	N/A			1 700	500	2 000	
12	KwaMhlanga	Nkangala Dist	Environmental Centre				Environmental Development	N/A			50	50	15	
13	Mdala	Nkangala Dist	Environmental Centre				Environmental Development	N/A			533	836	785	
14	EE consult Fee		Environmental Centre				Environmental Development	N/A			1 109	1 220		
15	Emergencies		Environmental Centre				Environmental Development	N/A			27	33		
Total Rehabilitation, renovations and refurbishments												8 532	9 389	9 500

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Revenue							
Tax revenue	27 592	34 465	37 912	41 703	45 873	50 460	50 460
Non-tax revenue	407 719	46 574	51 231	56 355	61 990	68 189	68 189
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	407 719	46 574	51 231	56 355	61 990	68 189	-
Transfers received	112 187	123 628	123 985	143 265	143 728	147 040	149 780
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	547 498	204 667	213 128	241 323	251 591	265 689	268 429
Expenses							
Current expense	112 737	141 904	56 093	171 703	188 874	207 761	207 761
Compensation of employees	35 599	37 162	40 878	44 966	49 463	54 409	54 409
Goods and services	73 788	101 435	11 578	122 736	135 010	148 511	148 511
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 350	3 307	3 637	4 001	4 401	4 841	4 841
Interest	3 350	3 307	3 637	4 001	4 401	4 841	4 841
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	112 737	141 904	56 093	171 703	188 874	207 761	207 761
Surplus / (Deficit)	434 761	62 763	157 035	69 620	62 717	57 928	60 668
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(403 192)	(63 873)	-	-	-	-	-
Adjustments for:							
Depreciation	1 101	809	-	-	-	-	-
Interest	5 070	6 007	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	52	50	-	-	-	-	-
Other	(409 415)	(70 739)	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	31 569	(1 110)	157 035	69 620	62 717	57 928	60 668
Changes in working capital	(9 024)	2 805	-	-	-	-	-
(Decrease) / increase in accounts payable	(6 267)	6 896	-	-	-	-	-
Decrease / (increase) in accounts receivable	(2 757)	(4 091)	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	22 545	1 695	157 035	69 620	62 717	57 928	60 668
Transfers from government	55 390	64 688	71 157	78 272	86 100	94 710	-
Of which: Capital	-	-	-	-	-	-	-
: Current	55 390	64 688	-	-	-	-	-
Cash flow from investing activities	(15 435)	(6 107)	-	-	-	-	-
Acquisition of Assets	(14 676)	(5 609)	-	-	-	-	-
Other flows from Investing Activities	(759)	(498)	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	7 110	(4 412)	157 035	69 620	62 717	57 928	60 668
Balance Sheet Data							
Carrying Value of Assets	632 978	660 456	660 456	660 456	660 456	660 456	660 456
Investments	7 395	12 506	12 506	12 506	12 506	12 506	12 506
Cash and Cash Equivalents	29 839	12 890	12 890	12 890	12 890	12 890	12 890
Receivables and Prepayments	8 822	12 890	12 890	12 890	12 890	12 890	12 890
Inventory	28	52	-	-	-	-	-
TOTAL ASSETS	679 062	698 794	698 742	698 742	698 742	698 742	698 742
Capital & Reserves	345 817	348 831	-	-	-	-	-
Borrowings	24 678	25 933	22 121	19 121	16 121	13 121	10 121
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	29 129	36 028	37 829	37 829	37 829	37 829	37 829
Provisions	4 891	2 864	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	404 515	413 656	59 950	56 950	53 950	50 950	47 950
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(b): Financial summary for the Mpumalanga Tourism and Parks Agency

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	30 376	36 883	43 037	46 480	50 198	54 214	54 124
Sale of goods and services other than capital assets							
Of which:							
Admin fees	16 763	23 147	43 037	46 480	50 198	54 214	54 214
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	13 613	13 736	-	-	-	-	-
Transfers received	125 660	192 916	193 654	240 861	212 949	206 669	213 794
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	156 036	229 799	236 691	287 341	263 147	260 883	267 918
Expenses							
Current expense	114 980	212 246	280 872	285 330	307 580	529 562	409 249
Compensation of employees	93 698	126 368	168 686	182 180	196 180	196 754	196 754
Goods and services	4 717	64 850	95 508	103 150	111 400	212 495	212 495
Depreciation	5 334	5 314	-	-	-	120 313	-
Interest, dividends and rent on land	11 231	15 714	16 678	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	11 231	15 714	16 678	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	114 980	212 246	280 872	285 330	307 580	529 562	409 249
Surplus / (Deficit)	41 056	17 553	(44 181)	2 011	(44 433)	(268 679)	(141 331)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	24 429	37 289	-	-	-	-
Adjustments for:							
Depreciation	-	5 314	6 394	-	-	-	-
Interest	-	2 101	2 942	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	17 014	27 953	-	-	-	-
Operating surplus / (deficit) before changes in working capital	41 056	41 982	(6 892)	2 011	(44 433)	(268 679)	(141 331)
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	41 056	41 982	(6 892)	2 011	(44 433)	(268 679)	(141 331)
Transfers from government	147 606	168 916	223 654	361 426	390 340	281 740	-
Of which: Capital	-	-	-	-	-	-	-
: Current	147 606	168 916	223 654	361 426	390 340	281 740	-
Cash flow from investing activities	(2 103)	(3 289)	(2 497)	(122 576)	(132 384)	(412 974)	(412 974)
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	(2 103)	(3 289)	(2 497)	(122 576)	(132 384)	(412 974)	(412 974)
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	38 953	38 693	(9 389)	(120 565)	(176 817)	(681 653)	(554 305)
Balance Sheet Data							
Carrying Value of Assets	163 287	192 374	-	-	-	-	-
Investments	97 527	96 232	-	-	-	-	-
Cash and Cash Equivalents	25 705	24 911	-	-	-	-	-
Receivables and Prepayments	1 432	1 856	-	-	-	-	-
Inventory	645	907	-	-	-	-	-
TOTAL ASSETS	288 596	316 280	-	-	-	-	-
Capital & Reserves	299 534	344 858	140 823	263 399	395 783	398 929	-
Borrowings	61 327	62 026	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	31 400	31 062	-	-	-	-	-
Provisions	469	1 098	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	392 730	439 044	140 823	263 399	395 783	398 929	-
Contingent Liabilities	9 816	15 562	-	-	-	-	-

Table B.7(c): Financial summary for the Mpumalanga Gambling Board

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Revenue							
Tax revenue	1 013	1 122	1 122	1 122	1 122	1 122	1 122
Non-tax revenue	61	50	50	50	50	50	50
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	61	50	50	50	50	50	50
Transfers received	-	-	-	-	-	-	-
Sale of capital assets	25 843	25 506	34 835	38 960	39 908	40 908	41 908
Total revenue	26 917	26 678	36 007	40 132	41 080	41 908	43 908
Expenses							
Current expense	25 175	25 506	34 835	37 042	38 894	40 839	40 839
Compensation of employees	13 900	17 402	19 723	22 202	23 313	24 478	24 478
Goods and services	9 684	6 438	13 446	12 535	13 276	14 056	14 056
Depreciation	1 530	1 530	1 530	2 305	2 305	2 305	2 305
Interest, dividends and rent on land	61	136	136	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	61	136	136	-	-	-	-
Total expenses	25 175	25 506	34 835	37 042	38 894	40 839	40 839
Surplus / (Deficit)	1 742	1 172	1 172	3 090	2 186	1 069	3 069
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	517	522	565	1 183	1 183	1 130	1 130
Adjustments for:							
Depreciation	1 530	1 530	1 530	2 305	2 305	2 305	2 305
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	114	-	-	-	-	-
Other	(1 013)	(1 122)	(965)	(1 122)	(1 122)	(1 175)	(1 175)
Operating surplus / (deficit) before changes in working capital	2 259	1 694	1 737	4 273	3 369	2 199	4 199
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	2 259	1 694	1 737	4 273	3 369	2 199	4 199
Transfers from government	26 843	25 506	34 835	37 042	38 894	40 839	-
Of which: Capital	-	-	-	-	-	-	-
: Current	26 843	25 506	34 835	37 042	38 894	40 839	-
Cash flow from investing activities	289	143	310	310	320	320	320
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	289	143	310	310	320	320	320
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	2 548	1 837	2 047	4 583	3 689	2 519	4 519
Balance Sheet Data							
Carrying Value of Assets	12 659	17 300	19 834	18 834	18 834	18 834	18 834
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	14 148	10 630	8 757	8 757	8 757	8 757	-
Receivables and Prepayments	1 260	3 142	3 142	3 142	3 142	3 142	3 142
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	28 067	31 072	31 733	30 733	30 733	30 733	21 976
Capital & Reserves	22 367	28 503	2 411	24 883	26 055	27 227	27 227
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	8 185	5 854	9 185	9 185	9 185	9 185	9 185
Provisions	557	929	990	990	990	990	990
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	31 109	35 286	12 586	35 058	36 230	37 402	37 402
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(d): Financial summary for the Zithabiseni Resort

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Expenses							
Current expense	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Compensation of employees	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	8 600	16 095	10 300	18 700	16 000	17 500	18 000
Surplus / (Deficit)	-	-	-	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	-	-	-	-	-	-	-
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	-	-	-	-	-	-	-
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Education

To be appropriated by Vote in 2011/12	R 12 951 753 000
Statutory amount	R 1 566 090
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

1.1 Vision

Accelerating Excellence in Education Delivery

1.2 Mission Statement

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

1.3 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. 2011/2012 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statement (NCS) in both General Education Training (GET) and Further Education Training (FET) phases of the system. The emphasis of this new NCS is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, in order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

Third, is to promote universal access. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Fourth, there will also be a drive to ensure that teachers are in class, teaching, for the allocated school time. The delivery agreement has been negotiated with all the key stakeholders, including the trade unions.

1.4 Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

Providing quality basic education will lay a good foundation for the Province's overall Human Resource Development Programme. The Department thus has a responsibility towards Skills Development as articulated in Outcome 5.

1.5 Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2025 and Action Plan to 2014, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

1.6 Legislative Mandates

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- And all other related legislation

2. Review of the Current Financial Year (2010/11)

The department has R11.53 billion available for the 2010/2011 financial year. This is an increase of about 12.6 percent on the baseline from the previous financial year. This increase must cater for the carry-through effect that the occupational special dispensation (OSD) and the general salary adjustments as from 1 July 2010 and the payment of 1.5 per cent payment

of pay progression. Additional funding has been given to the department during the Adjustment Chapter because of the higher increase of the improvement of service conditions and housing allowances.

During this financial year the department also had to pay all invoices that could not be paid in the 2009/2010 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realise savings to fund these budget shortfalls. As at the end of December 2010 the department spent **R8.77 billion or 73.3 per cent** of the adjusted budget of almost **R11.96 billion**.

The Department spent **58 per cent** of the allocated budget on the conditional grants as at the end of December 2010.

The Department continues to experience challenges stemming from the carry through effect of OSD2 which was implemented as from July 2009. With the Adjustment Appropriation for the 2009/10 financial year the funding of this mandate was only topped-up with funding for two elements of this collective agreement whilst all four elements were implemented.

Accelerated Infrastructure delivery continues to have challenges mainly due to the pace at which projects are implemented and closed out. It is critical for the Province to employ other possible infrastructure delivery models, especially given that Infrastructure has potential to create employment, to enhance skills development. This will in turn ensure the creation of a conducive environment for effective teaching and learning.

3. Outlook for the Coming Financial Year (2011/2012)

The Department has been allocated a budget of more than **R12.951 billion** for the **2011/2012** financial year. Through an intense process of engagements, prioritising and re-prioritising, the following Key Strategic Priorities have been identified:

- LTSM provision, top-up textbooks at 12% and Stationery at 100%
- CAPS LTSM for Foundation phase teacher guides
- Provision of lesson plans, grades 1 – 9, workbooks grades 1 – 6, teacher manuals and workbooks for grades 7 – 12
- Teacher Development and training on CAPS (Curriculum Assessment Policy Statement)
- Quality management of NSNP
- No Fee Schools
- School Safety
- Life Skills, HIV and AIDS
- Infrastructure Development
- External Public Examinations
- Improving literacy and numeracy at Grades 3, 6 and 9
- Matriculation Improvement/ MST
- Improve overall learner performance
- Early Childhood Development
- Strengthening of systems, planning, policy, monitoring and evaluation capacity
- Facilitate the implementation of the HRDS
- Establishment of a centralised Provincial Bursary Fund
- Increased ABET level 4 entrants

- Support to FET Colleges and MRTT for overall Skills Development
- Inclusive Education

4. Receipts and Financing

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for *Vote 7* over the seven-year period 2007/2008 to 2013/2014. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of more than **R12.951 billion in 2011/2012**. Included in this amount are Conditional Grants totaling to more than **R1.275 billion**. The allocation of own revenue has been withdrawn for the 2011 MTEF. The funding for conditional grants for the 2012/13 and 2013/14 goes up to more than R1.324 billion and R1.408 billion. The department experienced an average annual nominal growth from 2007/08 until 2010/11 of **15.2 per cent** against an average annual nominal growth in budgets for 2010/11 until 2013/14 of only **6.4 per cent**.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	7 524 818	8 871 364	10 418 676	10 388 080	10 788 056	10 788 056	11 347 165	12 090 688	12 651 558
Conditional grants	208 113	392 887	497 132	1 024 352	1 055 996	1 055 996	1 275 088	1 324 613	1 408 208
<i>Hiv/Aids (Lifes skills education) Grant</i>	12 443	13 592	13 191	15 392	17 183	17 183	16 388	17 486	18 448
<i>National School Nutrition Programme Grant</i>	110 504	121 753	231 261	354 341	375 563	375 563	440 923	474 560	500 661
<i>Education Infrastructure Grant</i>	36 895	218 439	252 680	363 187	371 284	371 284	472 881	463 237	488 715
<i>Technical Secondary School Recap Grant</i>	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
<i>Dinaledi Schools Grant</i>	-	-	-	-	-	-	6 440	9 200	9 706
<i>Further Education and Training Sector Grant</i>	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Departmental receipts	90 468	96 728	24 281	117 820	117 820	117 820	329 500	346 514	364 533
Total receipts	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299

4.2 Departmental Receipts Collection

Table 7.2 below illustrates the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 7 – Education*.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Provincial own receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 160	10 313	9 385	9 666	9 666	9 666	10 149	11 241	11 803
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 640	11 175	9 380	9 661	9 661	9 661	10 144	6 550	4 800
Sales of capital assets	-	469	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	7 982	8 447	2 861	2 947	2 947	2 947	3 095	6 840	7 182
Total departmental receipts	25 782	30 404	21 626	22 274	22 274	22 274	23 388	24 631	23 785

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The medium term outlook is indicating that some of these revenues will even decrease more

when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5. Payment Summary

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 7 Education*.

5.1 Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Implementation of the ECD Strategy
- Implementation of CAPS
- HR, Planning and M&E Systems development
- Teacher development and CAPS training
- Inclusive Education
- Funding of no-fee-schools
- Implementation of ASIDI

5.2 Programme summary

Table 7.3 below provides a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by the department are categorised under eight 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. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools is now included under Programme 2, in line with the education sector budget delivery. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. In addition, Programme 8: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to SETA.

The FET Colleges, a schedule 4 conditional grant, has been listed under Programme 5 where it was previously administered.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878
Programme 2: Public Ordinary School Education	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426
Programme 3: Independent School Subsidies	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Programme 4: Public Special Education	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196
Programme 5: Further Education And Training	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745
Programme 6: Adult Basic Education And Training	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826
Programme 7: Early Childhood Development	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608
Programme 8: Auxiliary And Associated Services	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538
Total payments and estimates:	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. **Compensation of employee's** takes the biggest share of the total departmental budget, 82 per cent in 2009/2010-, almost 86 per cent in 2010/2011 until 2012/2013 financial years after the deduction of the conditional grants.

Under **Goods and Services**, a slight increase incurred due to the inclusion of Bushbuckridge. **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 FET Colleges. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the increasing number of schools obtaining Section 21 status and the funding of no-fee-schools in quintiles 1 to 3 as well as the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 212 918	8 604 333	9 986 657	10 388 308	10 591 866	10 550 429	11 439 329	12 202 177	12 799 639
Compensation of employees	5 996 332	7 364 952	8 416 034	9 217 097	9 246 479	9 246 185	10 022 528	10 701 452	11 231 698
Goods and services	1 216 586	1 239 381	1 570 623	1 171 211	1 345 387	1 304 244	1 416 801	1 500 725	1 567 941
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	342 352	366 626	625 091	684 219	710 634	750 744	866 005	897 666	939 232
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	324 848	341 620	591 846	657 472	683 806	720 416	836 833	867 007	906 887
Households	13 762	21 015	28 945	22 270	22 270	25 770	24 421	25 662	27 073
Payments for capital assets	268 129	390 020	328 341	457 725	659 372	660 699	646 419	661 972	685 428
Buildings and other fixed structures	246 805	347 302	307 965	434 995	636 092	639 443	620 959	634 053	654 917
Machinery and equipment	20 454	40 803	19 022	22 730	23 280	21 256	25 460	27 919	30 511
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	870	1 915	1 354	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299

Programme 1: Administration increases sharply from 2006/07 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2009/2010 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2010/2011 financial year. This moratorium placed in the filling of posts for the 2011 MTEF will remain. The budget for professional support relating to Programmes 2,4,6 and 7 have been moved from Programme 1 for the 2011 MTEF to those programmes, in line with the education sector budget delivery, which is explaining the decrease in this programme.

Programme 2: Public Ordinary School Education. Expenditure for public ordinary schools increased substantially over the 2006/2007 and 2007/2008 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. The over expenditure for 2009/10 against compensation of employees is mainly attributed to the shortfall in the funding for OSD. This resulted in an increase in the budget for compensation of employees for the 2010/11 financial year and 2011 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of

employees over the 2011 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the learner/educator ratio in 2011/12. The department will concentrate in the 2011 MTEF on literacy and numeracy in Grades 3, 6 and 9 and matriculation improvement-, dysfunctional schools- and the maths and science improvement programmes.

Programme 3: Independent School Education shows a nominal growth over the 2011 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education significantly increases in the special school sub-programme over the period under review are indicative of the level of importance given to this programme. The increase in the 2010 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5: Further Education and Training increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2010 all FET Colleges has been shifted to the department of Higher Education and Training. The funding of colleges for the 2011 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

Programme 6: ABET. The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards model in 2011/12.

Programme 7: ECD: The budget for this programme has grown tremendously from 2007/08 to 2013/14. This growth reflects the focus of the sector towards universal access to Grade R by 2011. The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through PERSAL. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: Auxiliary and Associated Services. The relatively high increase in compensation of employees in this program is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the 2011 MTEF to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Table 7.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	111 258	87 358	106 067	120 799	152 933	152 933	288 967	302 652	305 494
Upgrades and additions	45 879	58 239	70 711	75 458	298 192	298 192	28 026	32 580	32 580
Rehabilitation, renovations and refurbishn	54 543	198 447	109 974	212 197	197 955	198 055	278 187	272 821	290 843
Maintenance and repairs	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
<i>Capital infrastructure</i>	211 680	344 044	286 752	408 454	649 080	649 180	595 180	608 053	628 917
Total	246 805	361 516	307 965	434 995	667 988	668 088	620 959	634 053	654 917

Detailed information on infrastructure is given in the *Annexure B*. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The function has been carried over to the DPWR&T.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. The budget for MRTT for the 2011 MTEF has been increased to **R61.370-, R63.278- and R66.142 million**.

Table 7.6: Summary of departmental transfers to public entities: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
MRTT	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142
Total departmental transfers to public entities	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142

6. Programme Description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 7: Education*.

6.1 Programme 1: Administration

6.1.1 Strategic Objectives

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

Table 7.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1.1: Office of the MEC	5 297	6 011	5 180	5 156	5 302	5 302	5 533	5 852	6 174
Sub-programme 1.2: Corporate Services	320 826	348 630	401 522	448 200	452 054	452 054	438 506	462 070	485 449
Sub-programme 1.3: Education Management	399 173	520 477	525 954	493 650	516 515	516 515	149 557	155 623	160 586
Sub-programme 1.4: Human Resource Development	9 217	700	3 500	3 343	3 343	3 343	3 348	3 353	3 537
Sub-programme 1.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Sub-programme 1.6: Education Management Information Systems	24 367	13 196	16 668	39 541	28 541	28 541	37 488	39 701	41 132
Total payments and estimates:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

Table 7.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Compensation of employees	421 059	549 600	621 293	665 718	665 983	665 983	332 482	348 887	365 457
Goods and services	310 037	311 033	304 514	300 716	316 316	316 039	276 616	290 316	302 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Payments for capital assets	25 261	25 570	23 023	18 148	18 148	18 427	21 035	22 691	23 941
Buildings and other fixed structures	3 936	3 917	4 541	8 268	8 268	8 368	8 868	9 365	9 880
Machinery and equipment	20 455	19 738	17 128	9 880	9 880	10 059	12 167	13 326	14 061
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	870	1 915	1 354	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

The budget increases sharply from 2007/08 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2009/2010 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2010/2011 financial year. This is reflected against compensation of employees. For the 2011 MTEF the department has not budgeted for any increase in the staff establishment. The budget for professional support staff relating to Programmes 2,4,6 and 7 which was located under this programme, have been moved to those programmes which explains the decrease for the 2011/12 financial year and MTEF period.

The department only indicates a nominal growth in all sub-programmes over the MTEF period making provision only for OSD and general increases of salary adjustments with a 1.5 per cent pay progression increase.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Programme Objective

To provide Public Ordinary Education for Grade 1 to 12 in accordance with the South African Schools Act No 84 of 1996.

The tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/2014. 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 far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2011 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.9: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 2.1: Public Primary Schools	3 956 649	4 669 404	5 568 530	5 811 802	5 971 702	5 971 702	6 320 798	6 623 261	6 896 270
Sub-programme 2.2: Public Secondary Schools	2 396 754	2 798 618	3 183 175	3 072 996	3 264 729	3 264 729	3 553 452	3 906 043	4 116 473
Sub-programme 2.3: Professional Services	-	-	-	-	-	-	409 848	432 300	454 475
Sub-programme 2.4: Human Resource Development	27 390	16 589	41 314	39 442	39 442	39 442	41 296	43 402	45 789
Sub-programme 2.5: In-school Sport and Culture	10 053	24 205	20 627	26 316	22 616	22 616	17 072	18 100	19 310
Sub-programme 2.6: Conditional Grants	147 399	340 192	483 941	702 316	731 635	731 635	843 928	965 980	1 019 109
Total payments and estimates:	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Table 7.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary school Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 138 086	7 295 095	8 662 262	8 929 969	9 084 124	9 047 761	10 249 364	10 939 206	11 474 410
Compensation of employees	5 306 459	6 451 846	7 482 376	8 152 968	8 167 257	8 167 257	9 207 642	9 839 435	10 325 020
Goods and services	831 627	843 249	1 179 886	777 001	916 867	880 504	1 041 722	1 099 771	1 149 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157 384	189 463	330 274	311 954	333 954	369 269	417 339	422 810	429 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	146 528	172 305	305 892	295 448	317 448	349 281	397 879	402 550	408 093
Households	10 856	17 158	24 382	16 506	16 506	19 988	19 460	20 260	21 374
Payments for capital assets	242 775	364 450	305 051	410 949	612 046	613 094	519 691	627 070	647 549
Buildings and other fixed structures	242 182	343 385	303 424	403 099	604 196	607 447	511 088	617 783	637 752
Machinery and equipment	593	21 065	1 627	7 850	7 850	5 647	8 603	9 287	9 797
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	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Expenditure for public ordinary schools has increased with **R2.759 billion or 30 per cent** over the 2007/2008 to the 2009/2010 financial years. This programme which forms the core of the functions of the department constitutes 86 per cent of the total budget. The budgeted amounts in this programme for the 2010/11 financial year and 2011 MTEF also increases. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in the compensation of employees over the 2011 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2011/12 as well as the carry through effect of OSD2.

The sub-programme human resource development has a nominal growth over the MTEF whilst there is a decrease in in-school sport and culture. The funds allocated to conditional grants increases sharply over the MTEF due to increases in the NSNP- and infrastructure development grant and new grants that have been added viz. Dinaledi schools grant and the technical secondary schools grant.

The NSNP adjusted budget allocation for 2010/11 shows a remarkable increase, largely due to additional funds which were allocated to cater for the food and fuel inflationary costs, and preparatory work to feed the currently non-feeding quintile 3 secondary schools in 2011/12 financial year.

The infrastructure development grant which forms part of the capital infrastructure allocation relating to primary and secondary schools is included under buildings and other fixed structures. This grant also increases over the MTEF period.

The goods and services budget shows a negative growth in the 2010 MTEF due to the function shift of transportation of scholars to the DPWR&T.

Transfers and subsidies to non-profit institutions increase steadily over the 2011 MTEF. This is mainly due to the inclusion of quintile 3 schools as no-fee schools. Additional funding has been allocated over the 2011 MTEF for this purpose. The department has gone through an exercise where in schools were re-quintile which resulted that more funding was directed for this purpose as from April 2011.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3 Programme 3: Independent School Education

6.3.1 Programme Objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 7.11 and 7.12 below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/14.

Table 7.11: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 3.1: Primary Phase	6 604	7 506	7 204	7 600	8 531	10 463	7 987	8 368	8 758
Sub-programme 3.2: Secondary Phase	3 006	3 630	3 344	3 800	2 869	937	3 900	4 099	4 324
Total payments and estimates:	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 601	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 601	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
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:	9 601	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082

This programme shows a nominal growth over the 2011 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidize schools within its budget.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4 Programme 4: Public Special School Education

6.4.1 Programme Objective

To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/14. The slight increase in the budget in 2010/2011 is to cater for increased infrastructure development, and to provide for inflationary increases under goods and services.

Table 7.13: Summary of payments and estimates: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 4.1: Schools	113 649	129 942	147 244	180 120	183 589	183 589	198 319	212 353	223 291
Sub-programme 4.2: Professional Services	-	-	-	-	-	-	11 154	12 054	14 099
Sub-programme 4.3: Human Resource Development	127	100	2	694	694	694	727	764	806
Sub-programme 4.4: In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 4.5: Conditional Grants	-	-	-	13 821	13 821	13 821	65 353	-	-
Total payments and estimates:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2008/10				2011/12	2012/13	2013/14
Current payments	87 940	102 651	118 652	141 663	145 132	145 132	165 362	178 161	188 578
Compensation of employees	87 752	102 046	118 630	132 096	135 565	135 565	153 167	164 949	174 629
Goods and services	188	605	22	9 567	9 567	9 567	12 195	13 212	13 949
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 616	27 391	28 594	30 588	30 588	30 588	33 539	34 799	35 680
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 596	27 248	28 510	30 221	30 221	30 221	33 034	34 268	35 120
Households	20	143	84	367	367	367	505	531	560
Payments for capital assets	93	-	-	22 384	22 384	22 384	76 652	12 211	13 938
Buildings and other fixed structures	93	-	-	17 384	17 384	17 384	71 962	6 905	7 285
Machinery and equipment	-	-	-	5 000	5 000	5 000	4 690	5 306	6 653
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	127	-	-	-	-	-	-	-	-
Total economic classification:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

The funding allocated to this programme will not decline in future years because the current special schools has to be strengthened to serve as resource centres, and also to form part of the (district) regional based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2011 MTEF. The implication of the inclusive education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities.

The Department of Basic Education (DBE) is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

The significant increase in the allocation against the special school sub-programme over the period under review is indicative of the level of importance given to this programme. The increase in the 2011/12 financial year is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

The process of converting ordinary schools to be inclusive centres of learning, thereby increasing access to learners with special needs, is continuing. The policy of inclusive education entails that main stream schools are converted into full service schools, to cater for learners who do not require high levels of support.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5 Programme 5: Further Education and Training (FET)

6.5.1 Programme Objective

To provide Further Education at Public FET Colleges in accordance with the Further Education and Training Act.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/2014.

Table 7.15: Summary of payments and estimates: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 5.1: Public Institutions	128 985	143 654	188 219	14 055	14 326	14 326	9 607	11 149	12 596
Sub-programme 5.2: Youth Colleges	29 000	23 000	23 470	29 594	29 594	29 594	61 370	63 278	66 142
Sub-programme 5.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 5.4: Human Resource Development	316	-	5	296	215	215	306	341	356
Sub-programme 5.5: In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5.6: Conditional Grants	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Total payments and estimates:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2008/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	102 288	113 595	13 922	14 351	14 041	14 041	9 913	11 490	12 952
Compensation of employees	100 299	112 519	12 485	14 055	13 826	13 532	9 607	11 149	12 596
Goods and services	1 989	1 076	1 437	296	215	509	306	341	356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104 284	92 162	197 772	315 157	316 191	316 191	381 748	404 425	436 793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 949	91 345	197 508	315 157	316 191	316 191	381 748	404 425	436 793
Households	335	817	264	-	-	-	-	-	-
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:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector during the 2007/08 and 2008/09 financial years. An amount of R109.5 million over this period has been given to colleges. The FET Colleges sector recapitalization grant has been phased into the equitable share from 2009/10.

As from 1st April 2010 all FET Colleges has been shifted to the Department of Higher Education and Training. The funding of colleges for the 2011 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.6 Programme 6: ABET

6.6.1 Description and objective

To provide Adult Basic Education and Training (ABETP) in accordance with the Adult Basic Education Act.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/08 to 2013/14. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on ABET, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

Table 7.17: Summary of payments and estimates: Programme 6: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 6.1: Public Centres	72 467	68 598	99 093	97 346	98 672	98 672	116 880	126 152	132 478
Sub-programme 6.2: Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Sub-programme 6.3: Professional Services	-	-	-	-	-	-	2 531	2 673	2 820
Sub-programme 6.4: Human Resource Development	436	1 200	1 213	500	500	500	500	500	528
Sub-programme 6.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates:	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	72 903	69 733	99 761	94 719	96 045	96 045	114 703	123 699	129 891
Compensation of employees	59 616	65 698	89 210	87 104	88 430	88 430	105 438	111 190	116 717
Goods and services	13 287	4 035	10 551	7 615	7 615	7 615	9 265	12 509	13 174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	65	300	3 127	3 127	3 127	5 208	5 626	5 935
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	300	3 046	3 046	3 046	5 085	5 497	5 799
Households	-	65	-	81	81	81	123	129	136
Payments for capital assets	-	-	245	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	245	-	-	-	-	-	-
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	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channeled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards Model in 2011/12.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: ECD

6.7.1 Description and objective

To provide Early Childhood Development programmes at Pre-Grade & Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/2014.

Table 7.19: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 7.1: Grade R in Public Centres	43 968	57 379	69 033	105 594	113 592	109 393	142 353	150 304	158 248
Sub-programme 7.2: Grade R in Community Centres	15 982	5 562	5 606	2 200	-	4 199	7 200	7 800	8 000
Sub-programme 7.3: Pre-Grade R	-	-	-	9 000	3 500	3 500	12 000	13 581	14 328
Sub-programme 7.4: Professional Services	-	-	-	-	-	-	2 235	2 360	2 490
Sub-programme 7.5: Human Resource Development	92	155	367	499	499	499	504	514	542
Sub-programme 7.6: Conditional Grants	-	-	-	7 260	7 260	7 260	29 041	-	-
Total payments and estimates:	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

Table 7.20: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	20 849	23 489	25 918	116 109	113 107	108 310	157 066	166 731	175 578
Compensation of employees	12 828	13 129	14 203	86 521	95 219	95 219	128 421	135 354	142 260
Goods and services	8 021	10 360	11 715	29 588	17 888	13 091	28 645	31 377	33 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 193	39 607	49 088	2 200	5 500	10 297	7 226	7 828	8 030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 164	39 586	49 088	2 200	5 500	10 277	7 200	7 800	8 000
Households	29	21	-	-	-	20	26	28	30
Payments for capital assets	-	-	-	6 244	6 244	6 244	29 041	-	-
Buildings and other fixed structures	-	-	-	6 244	6 244	6 244	29 041	-	-
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	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

This programme, being driven by the DBE, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1, 5 million in 2001/2002 to R 5, 6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2007/2008 to 2008/2009 with 83 per cent on average and even more over the 2011 MTEF due to the new policy development with regard to Grade R in Public Schools.

The budget for this programme has grown tremendously from 2007/08 to 2013/14. This growth reflects the focus of the sector towards universal access to Grade R by 2011. Significant injection into the budget relates to additional funding received from 2008/09 for early childhood development (0 to 4 year olds) and from 2010/11, towards the expansion of Grade. This growth is reflected against goods and services and buildings and Fixed structures in order to equip facilities for Grade R and Pre-grade R.

The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through PERSAL. The same decrease in payment of subsidies is reflected under compensation of employees as an increase. The department will focus on the following issues during the 2011 MTEF period; provisioning of big books, picture books, posters, equipment for stimulation, training of teachers towards a NQF level 4 and 5, infrastructure development of Grade R centres, finalise the norms and conditions of the employment for practitioners, etc.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8 Programme 8: Auxiliary and Associated Services

6.8.1 Programme Objective

To provide all education institutions with training and support on Life Skills, HIV and AIDS, payments to SETA and the administration of external Examinations.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/14.

Table 7.21: Summary of payments and estimates: Programme 8: Auxilliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 8.1: Payment to SETA	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Sub-programme 8.2: Conditional Grant Projects	12 433	13 592	13 191	15 392	17 183	17 183	16 388	17 486	18 448
Sub-programme 8.3: Special Projects	-	-	-	-	-	-	-	-	-
Sub-programme 8.4: External Examination	47 196	125 545	127 387	109 679	140 493	140 493	117 443	126 210	131 818
Total payments and estimates:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

Table 7.22: Summary of provincial payments and estimates by economic classification: Programme 8: Auxilliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	59 629	139 137	140 335	125 063	157 118	157 118	133 823	143 687	150 257
Compensation of employees	8 322	70 114	77 837	78 635	80 199	80 199	85 771	90 488	95 019
Goods and services	51 307	69 023	62 498	46 428	76 919	76 919	48 052	53 199	55 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 742	3 991	4 521	4 485	4 566	4 566	4 759	5 006	5 281
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	221	8	8	8	8	9	9
Payments for capital assets	-	-	22	-	550	550	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	22	-	550	550	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

The relatively high increase in compensation of employees is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the MTEF period to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

The allocations for the conditional grant HIV/aids there is also a constant increase over the expenditure and budget period under review. With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.23: Personnel numbers and costs¹: Education

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration	2 394	2 861	2 798	2 799	1 554	1 554	1 555
Programme 2: Public Ordinary School Education	37 140	38 432	38 273	38 300	39 715	39 744	39 773
Programme 4: Public Special School Education	767	760	771	773	836	836	836
Programme 5: Further Education and Training	795	750	46	51	30	30	30
Programme 6: Adult Basic Education and Training	968	1 096	1 189	1 485	1 806	1 806	1 806
Programme 7: Early Childhood Development	77	65	59	1 762	2 027	2 027	2 027
Programme 8: Auxiliary and Associated Services	46	42	2	2	2	2	2
Total provincial personnel numbers	42 187	44 006	43 138	45 172	45 970	45 999	46 029
Total provincial personnel cost (R thousand)	5 996 300	7 364 952	8 416 034	9 246 185	10 022 528	10 701 762	11 233 435
Unit cost (R thousand)	142	167	195	205	218	233	244

1. Full-time equivalent

Table 7.24: Summary of departmental personnel numbers and costs

	2007/08	Outcome 2008/09	2009/10	Main	Adjusted 2010/11	Revised	Medium-term estimates		
							2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	42 187	44 006	43 138	45 170	45 172	45 172	45 970	45 999	46 029
Personnel cost (R thousands)	5 996 300	7 364 952	8 416 034	9 217 097	9 246 479	9 246 185	10 022 528	10 701 762	11 233 435
Human resources component									
Personnel numbers (head count)	285	295	290	298	298	298	298	298	298
Personnel cost (R thousands)	34 587	38 988	41 956	44 564	44 564	44 564	47 895	50 769	53 310
Head count as % of total for province	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
Personnel cost as % of total for province	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Finance component									
Personnel numbers (head count)	282	292	286	300	300	300	300	300	300
Personnel cost (R thousands)	34 544	38 541	41 666	44 702	44 702	44 702	48 752	51 677	54 260
Head count as % of total for province	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Personnel cost as % of total for province	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Full time workers									
Personnel numbers (head count)	42 187	44 006	43 138	45 170	45 172	45 172	45 970	45 999	46 019
Personnel cost (R thousands)	5 996 300	7 364 952	8 338 478	9 138 462	9 166 630	9 166 336	9 936 932	10 611 459	11 138 616
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	99.1%	99.1%	99.1%	99.1%	99.1%	99.2%	99.2%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	4 500	4 520	4 560
Personnel cost (R thousands)	-	-	77 556	78 635	79 849	79 849	85 596	90 303	94 819
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	0.0%	0.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

Please take note that all employees are full-time employed except those examination markers that are employed only for the Grade 12 marking of papers.

6.9.2 Training

Table 7.25(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/9	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration <i>of which</i>									
Subsistence and travel	2 226	2 337	2 454	2 485	2 485	2 485	2 490	3 110	4 077
Payments on tuition	2 894	3 039	3 125	3 221	3 221	3 221	3 295	3 403	3 518
Programme 2: Public Schools									
Subsistence and travel	6 500	6 825	7 258	7 321	7 321	7 321	7 322	7 858	8 475
Payments on tuition	12 310	12 926	13 254	13 555	13 555	13 555	13 666	32 581	33 642
Programme 6: Abet									
Subsistence and travel	1 000	1 050	1 102	1 150	1 150	1 150	1 160	1 294	1 460
Payments on tuition	1 783	1 872	1 899	1 988	1 988	1 988	2 000	2 400	2 640
Total payments on training	26 713	28 049	29 092	29 720	29 720	29 720	29 933	50 646	53 812

Table 7.25(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/9	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff		2 395	11 886	5 952	5 952	5 952	6 052	6 182	6 564
Number of personnel trained	4 377	2 395	12 033	5 952	5 952	5 952	6 052	6 182	3 282
<i>of which</i>									
Male	2 171	923	2 272	2 148	2 148	2 148	2 198	2 228	2 454
Female	2 206	1 472	9 761	3 804	3 804	3 804	3 854	3 954	4 110
Number of training opportunities	171	1 556	4 844	4 853	4 853	4 853	4 858	4 865	4 983
<i>of which</i>									
Tertiary	25	571	320	320	320	320	320	320	422
Workshops	103	37	49	53	53	53	58	65	70
Seminars	33	944	4 472	4 477	4 477	4 477	4 477	4 477	4 577
Other	10	4	3	3	3	3	3	3	10
Number of bursaries offered	400	267	100	100	100	100	120	130	150
Number of interns appointed		59	50	50	50	50	50	50	100
Number of learnerships appointed	1 500	101	40	40	40	40	40	40	100
Number of days spent on training	4 526	-		-					

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	9 160	10 313	9 385	9 666	9 666	9 666	10 149	11 241	11 803
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	9 160	10 313	9 385	9 666	9 666	9 666	10 149	11 241	11 803
Of which	-	-	-	-	-	-	-	-	-
Serv Rend: Commission Insurance	9 160	969	8 760	9 666	9 666	9 666	10 149	11 241	11 803
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land									
	8 640	11 175	9 380	9 661	9 661	9 661	10 144	6 550	4 800
Interest	8 640	11 175	9 380	9 661	9 661	9 661	10 144	6 550	4 800
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets									
Land and subsoil assets	-	469	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	7 982	8 447	2 861	2 947	2 947	2 947	3 095	6 840	7 182
Total departmental receipts	25 782	30 404	21 626	22 274	22 274	22 274	23 388	24 631	23 785

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10	appropriation	appropriation 2010/11	estimate	2011/12	2012/13	2013/14
Current payments	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Compensation of employees	421 057	549 600	621 293	665 718	665 983	665 983	332 482	348 887	365 457
Salaries and wages	366 361	478 217	535 606	578 508	578 773	572 746	287 069	302 858	318 307
Social contributions	54 696	71 383	85 687	87 210	87 210	93 237	45 413	46 339	48 887
Goods and services	310 039	311 033	304 514	300 716	316 316	316 039	276 616	290 316	302 516
of which									
Administrative fees	79	916	1 230	1 394	1 250	1 298	330	343	356
Advertising	3 726	5 697	658	3 435	3 350	2 687	2 207	2 307	2 416
Assets < than the threshold (currently R5000)	4 519	6 395	4 109	20 995	2 813	9 134	6 185	6 885	7 143
Audit cost: External	4 459	-	3 579	6 258	2 230	5 705	11 368	11 769	12 357
Bursaries (employees)	-	6 323	8 998	4 160	7 000	8 984	5 585	6 149	6 459
Catering: Departmental activities	-	13 671	7 179	3 156	4 513	7 935	3 221	3 316	3 499
Communication	25 689	27 514	31 045	14 668	22 829	22 834	17 994	18 696	19 615
Computer services	6 192	13 330	33 594	19 069	23 679	17 464	10 755	11 117	11 811
Consultants and professional service: Business and advisory service	43 195	35 709	24 253	20 468	30 114	17 137	4 976	5 810	6 088
Consultants and professional service: Infrastructure and planning	-	90	76	-	1 102	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	393	-	-	-
Consultants and professional service: Legal cost	1 703	671	3 889	4 508	2 509	2 153	6 072	6 472	6 828
Contractors	-	2 476	4 105	2 808	1 736	6 935	2 234	2 357	2 487
Agency and support / outsourced services	-	158	186	-	146	119	-	-	-
Entertainment	-	43	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 629	11 349	11 418	18 478	23 037	23 705	22 458	23 658	24 849
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 462	243	82	358	255	205	183	189	199
Inventory: Fuel, oil and gas	-	-	223	-	212	7	-	-	-
Inventory: Learner and teacher support material	-	169	172	2 278	1 101	713	520	627	662
Inventory: Materials and supplies	-	5 100	1 154	10 187	6 370	3 623	14 117	14 697	15 231
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10 044	1 587	1 054	9 210	14 738	4 245	7 169	7 951	8 388
Inventory: Stationery and printing	20 942	15 545	12 793	38 648	39 594	22 784	22 891	25 149	25 532
Lease payments (incl. operating leases, excl. finance leases)	29 495	18 852	40 304	20 446	27 452	27 855	15 229	16 701	17 620
Property payments	43 025	46 003	63 853	46 324	55 453	70 199	57 224	58 787	62 392
Transport provided: Departmental activity	998	-	-	-	-	-	-	-	-
Travel and subsistence	54 141	72 847	40 442	26 222	29 205	42 270	18 479	18 717	19 745
Training and development	-	9 615	5 834	13 540	9 114	12 938	29 790	30 431	29 926
Operating expenditure	32 707	2 724	1 135	5 210	2 647	1 786	11 733	12 449	12 859
Venues and facilities	7 034	14 006	3 149	8 896	3 867	2 931	5 896	5 739	6 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Social benefits	2 523	2 811	3 994	3 308	3 308	3 306	1 999	2 105	2 221
Other transfers to households	-	-	-	2 000	2 000	2 000	2 300	2 600	2 743
Payments for capital assets	25 261	25 570	23 023	18 148	18 148	18 427	21 035	22 691	23 941
Buildings and other fixed structures	3 937	3 917	4 541	8 268	8 268	8 368	8 868	9 365	9 880
Buildings	3 929	3 917	4 541	8 268	8 268	8 368	8 868	9 365	9 880
Other fixed structures	8	-	-	-	-	-	-	-	-
Machinery and equipment	20 454	19 738	17 128	9 880	9 880	10 059	12 167	13 326	14 061
Transport equipment	10 757	2 909	10 008	2 190	2 190	2 190	3 921	4 580	4 832
Other machinery and equipment	9 697	16 829	7 120	7 690	7 690	7 869	8 181	8 870	9 358
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	870	1 915	1 354	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

Table B.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	6 138 086	7 295 095	8 662 262	8 929 969	9 084 124	9 047 761	10 249 364	10 939 206	11 474 410
Compensation of employees	5 306 459	6 451 846	7 482 376	8 152 968	8 167 257	8 167 257	9 207 642	9 839 435	10 325 020
Salaries and wages	4 492 455	5 513 938	6 399 209	7 052 150	7 066 439	7 023 863	7 900 368	8 503 476	8 888 166
Social contributions	784 733	937 908	1 083 167	1 100 818	1 100 818	1 143 394	1 307 274	1 335 959	1 436 854
Goods and services	831 627	843 249	1 179 886	777 001	916 867	880 504	1 041 722	1 099 771	1 149 390
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	1 000	-	-	-	-	-
Advertising	150	525	322	446	-	1 378	-	-	-
Assets < than the threshold (currently R5000)	32 500	26 306	10 653	17 851	26 494	17 653	6 725	7 850	8 722
Audit cost: External	-	-	-	-	2 200	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2 437	5 211	4 690	11 177	4 062	4 230	4 330	4 568
Communication	176	3	9	-	40	39	2 288	2 303	2 320
Computer services	3 066	-	-	-	43	31	-	-	-
Consultants and professional service: Business and advisory service	8 488	19 665	11 543	15 647	26 434	9 192	-	-	-
Consultants and professional service: Infrastructure and planning	49 011	89 676	136 458	64 527	59 833	91 892	7 154	8 213	9 641
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	13 000	14 854	8 807	8 434	11 194	8 708	8 999	9 603
Agency and support / outsourced services	-	121 753	228 525	354 341	318 548	318 507	440 923	474 560	500 661
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	112 287	-	-	2 000	-	1 500	137	145	153
Inventory: Fuel, oil and gas	-	-	-	-	7 721	9 236	-	-	-
Inventory: Learner and teacher support material	334 615	203 963	246 140	218 477	316 688	259 649	367 187	378 340	387 199
Inventory: Materials and supplies	-	-	108	150	21	5	23 828	25 211	26 608
Inventory: Medical supplies	-	-	-	-	300	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	27 926	1 084	613	9 058	1 851	5 736	6 204	6 357	7 037
Inventory: Stationery and printing	4 121	6 088	13 099	1 976	4 050	2 490	31 599	33 355	35 254
Lease payments (Incl. operating leases, excl. finance leases)	37 381	27 254	31 899	15 369	20 904	22 628	5 635	5 926	6 252
Property payments	-	3 735	441	4 000	4 704	1 002	5 021	5 320	5 601
Transport provided: Departmental activity	186 378	287 943	417 734	-	-	41 511	-	-	-
Travel and subsistence	6 572	21 621	26 928	9 758	38 607	11 971	61 308	65 158	67 639
Training and development	-	16 681	34 421	42 050	39 305	44 329	60 233	61 349	65 045
Operating expenditure	28 506	34	-	4 302	25 815	25 100	5 772	6 781	7 152
Venues and facilities	450	1 481	928	2 552	3 698	1 399	4 770	5 574	5 935
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	157 384	189 463	330 274	311 954	333 954	369 269	417 339	422 810	429 467
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	146 528	172 305	305 892	295 448	317 448	349 281	397 879	402 550	408 093
Households	10 856	17 158	24 382	16 506	16 506	19 988	19 460	20 260	21 374
Social benefits	10 856	17 158	24 382	16 506	16 506	19 988	19 460	20 260	21 374
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	242 775	364 450	305 051	410 949	612 046	613 094	519 691	627 070	647 549
Buildings and other fixed structures	242 182	343 385	303 424	403 099	604 196	607 447	511 088	617 783	637 752
Buildings	242 182	343 385	303 424	403 099	604 196	607 447	459 088	563 131	580 258
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	593	21 065	1 627	7 850	7 850	5 647	8 603	9 287	9 797
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	593	21 065	1 627	7 850	7 850	5 647	8 603	9 287	9 797
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Learner Support Material	-	-	-	-	-	-	-	-	-
Consultant contractors and special services	-	-	-	-	-	-	-	-	-
Equipment less than R5000	-	-	-	-	-	-	-	-	-
Furniture less than R5000	-	-	-	-	-	-	-	-	-
Maintenance of Buildings	-	-	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-	-	-
Learner Transport	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082

Table B.2: Payments and estimates by economic classification: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	88 067	102 651	118 652	141 663	145 132	145 132	165 362	178 161	188 578
Compensation of employees	87 752	102 046	118 630	132 096	135 565	135 565	153 167	164 949	174 629
Salaries and wages	74 729	86 816	100 696	115 614	119 083	116 586	133 002	143 767	152 314
Social contributions	13 023	15 230	17 934	16 482	16 482	18 979	20 165	21 182	22 315
Goods and services	188	605	22	9 567	9 567	9 567	12 195	13 212	13 949
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	54	57	60
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	73	9	1	1	1
Communication	-	-	-	-	150	-	1	1	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	50	261	-	687	264	264	1 975	1 918	1 952
Consultants and professional service: Infrastructure and planning	136	-	-	2 705	2 705	2 651	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	110	-	-	-	-	95	100	106
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	26	27	28
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	5 481	5 588	5 588	6 067	6 829	7 205
Inventory: Materials and supplies	-	-	-	-	-	-	330	349	368
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	260	326	456	591
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2	70	22	-	343	195	985	1 068	1 154
Training and development	-	164	-	694	444	600	2 309	2 379	2 455
Operating expenditure	-	-	-	-	-	-	26	27	28
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	127	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	25 616	27 391	28 594	30 588	30 588	30 588	33 539	34 799	35 680
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 596	27 248	28 510	30 221	30 221	30 221	33 034	34 268	35 120
Households	20	143	84	367	367	367	505	531	560
Social benefits	20	143	84	367	367	367	505	531	560
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	93	-	-	22 384	22 384	22 384	76 652	12 211	13 938
Buildings and other fixed structures	93	-	-	17 384	17 384	17 384	71 962	6 905	7 285
Buildings	93	-	-	17 384	17 384	17 384	71 962	6 905	7 285
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	5 000	5 000	5 000	4 690	5 306	6 653
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	5 000	5 000	5 000	4 690	5 306	6 653
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

Table B.2: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	102 288	113 595	13 922	14 351	14 041	14 041	9 913	11 490	12 952
Compensation of employees	100 299	112 519	12 485	14 055	13 826	13 532	9 607	11 149	12 596
Salaries and wages	86 289	96 041	10 890	12 254	12 025	11 638	7 647	8 999	10 145
Social contributions	14 010	16 478	1 595	1 801	1 801	1 894	1 960	2 150	2 451
Goods and services	1 989	1 076	1 437	296	215	509	306	341	356
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	51	134	-	-	-	-	-	-
Communication	-	-	103	-	-	-	-	-	-
Computer services	-	138	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	609	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	231	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	66	30	153	-	-	-	-	-	-
Inventory: Other consumables	21	17	59	-	-	-	-	-	-
Inventory: Stationery and printing	132	19	59	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	255	311	394	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	485	510	279	-	-	294	-	-	-
Travel and subsistence	-	-	25	296	215	215	306	341	356
Training and development	329	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	104 284	92 162	197 772	315 157	316 191	316 191	381 748	404 425	436 793
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 949	91 345	197 508	315 157	316 191	316 191	381 748	404 425	436 793
Households	335	817	264	-	-	-	-	-	-
Social benefits	335	817	264	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

Table B.2: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2012/14
Current payments	72 903	69 733	99 761	94 719	96 045	96 045	114 703	123 699	129 891
Compensation of employees	59 616	65 698	89 210	87 104	88 430	88 430	105 438	111 190	116 717
Salaries and wages	55 582	61 526	82 160	85 852	87 178	76 050	102 818	108 474	113 906
Social contributions	4 034	4 172	7 050	1 252	1 252	12 380	2 620	2 716	2 811
Goods and services	13 287	4 035	10 551	7 615	7 615	7 615	9 265	12 509	13 174
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	3	3	3
Advertising	170	1	-	220	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	447	1 544	500	-	1 620	2 620	2 764
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	613	70	598	739	321	394	628	639
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	58	62	65
Consultants and professional service: Business and advisory service	1 955	22	-	1 742	650	646	9	10	11
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	35	-	-	-	-	6	6	6
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	397	-	-	-	-	-	6	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 305	43	6 750	1 513	2 142	5 694	4 477	5 758	6 075
Inventory: Materials and supplies	-	-	-	-	-	-	20	21	22
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	32	34	36
Inventory: Stationery and printing	240	172	947	330	1 871	74	489	698	736
Lease payments (Incl. operating leases, excl. finance leases)	-	2	-	-	-	-	60	63	67
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 745	1 770	1 233	590	1 453	534	775	1 080	1 139
Training and development	-	1 200	1 053	500	210	346	535	537	568
Operating expenditure	1 459	-	-	-	-	-	2	2	2
Venues and facilities	1 016	177	51	578	50	-	779	981	1 035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	65	300	3 127	3 127	3 127	5 208	5 626	5 935
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	300	3 046	3 046	3 046	5 085	5 497	5 799
Households	-	65	-	81	81	81	123	129	136
Social benefits	-	65	-	81	81	81	123	129	136
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	245	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	245	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	245	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

Table B.2: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	20 849	23 489	25 918	116 109	113 107	108 310	157 066	166 731	175 578
Compensation of employees	12 828	13 129	14 203	86 521	95 219	95 219	128 421	135 354	142 260
Salaries and wages	10 886	11 173	12 074	75 988	84 686	81 890	117 027	123 333	129 578
Social contributions	1 942	1 956	2 129	10 533	10 533	13 329	11 394	12 021	12 682
Goods and services	8 021	10 360	11 715	29 588	17 888	13 091	28 645	31 377	33 318
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	2	2	2
Advertising	16	20	17	625	-	214	656	656	692
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	91	231	-	340	95	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	36	38	41
Consultants and professional service: Business and advisory service	2 911	1 767	491	4 024	-	2 500	3 832	4 122	4 336
Consultants and professional service: Infrastructure and planning	-	-	-	1 016	1 016	1 016	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	3	69	5	-	77	79	83
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	58	-	-	-	-	-	1	1	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	154	1 669	8 785	14 475	12 775	5 161	18 212	19 821	21 143
Inventory: Materials and supplies	-	-	2	347	200	13	377	378	399
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	19	20	21
Inventory: Stationery and printing	2	1 112	8	5 250	105	2 672	1 297	1 310	1 379
Lease payments (Incl. operating leases, excl. finance leases)	-	4	-	-	1	-	36	38	40
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 767	2 485	535	668	2 397	921	762	945	997
Training and development	-	1 055	836	1 988	1 049	499	2 183	2 811	2 965
Operating expenditure	105	-	-	-	-	-	1	1	1
Venues and facilities	1 008	2 157	807	1 126	-	-	1 154	1 155	1 218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	39 193	39 607	49 088	2 200	5 500	10 297	7 226	7 828	8 030
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 164	39 586	49 088	2 200	5 500	10 277	7 200	7 800	8 000
Households	29	21	-	-	-	20	26	28	30
Social benefits	29	21	-	-	-	20	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	6 244	6 244	6 244	29 041	-	-
Buildings and other fixed structures	-	-	-	6 244	6 244	6 244	29 041	-	-
Buildings	-	-	-	6 244	6 244	6 244	29 041	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

Table B.2: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	59 629	139 137	140 335	125 063	157 118	157 118	133 823	143 687	150 257
Compensation of employees	8 322	70 114	77 837	78 635	80 199	80 199	85 771	90 488	95 019
Salaries and wages	7 312	68 985	77 837	78 635	80 199	80 199	85 771	90 488	95 019
Social contributions	1 010	1 129	-	-	-	-	-	-	-
Goods and services	51 307	69 023	62 498	46 428	76 919	76 919	48 052	53 199	55 238
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	89	-	500	-	-	-	-
Assets < than the threshold (currently R5000)	-	31	11	-	5	2	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	72	1 505	5 162	1 539	1 780	5 026	5 439	5 449
Communication	-	65	-	174	5	110	183	183	193
Computer services	-	4 844	6 352	3 275	2 700	1 422	3 210	3 842	3 808
Consultants and professional service: Business and advisory service	12 328	13 697	4 403	6 720	279	124	232	232	245
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	293	-	2 304	2 128	-	-	-
Agency and support / outsourced services	-	-	14 023	-	14 693	26 700	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	275	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	15	33	15	-	35	35	37
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	159	2	644	-	12 607	-	-	-	-
Inventory: Stationery and printing	3 462	7 402	7 812	9 797	22 004	12 905	10 147	11 374	11 944
Lease payments (incl. operating leases, excl. finance leases)	9 848	2 453	14 375	1 103	4 375	2 564	1 158	1 158	1 222
Property payments	-	34 006	1 379	14 439	-	6 439	22 032	24 032	24 414
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	5 904	10 213	5 437	12 645	12 459	5 728	6 603	7 609
Training and development	-	16	320	-	950	802	-	-	-
Operating expenditure	25 510	-	762	5	10	1	5	5	5
Venues and facilities	-	531	27	283	2 288	9 483	296	296	312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 742	3 991	4 521	4 485	4 566	4 566	4 759	5 006	5 281
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Social security funds	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	221	8	8	8	8	9	9
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	221	8	8	8	8	9	9
Social benefits	-	-	221	8	8	8	8	9	9
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	22	-	550	550	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	22	-	550	550	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	22	-	550	550	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

Table B.3a: Conditional grants payments and estimates by economic classification: HIV/AIDS LIFE SKILLS EDUCATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 433	13 592	13 169	15 392	16 633	16 633	16 388	17 486	18 448
Compensation of employees	33	252	281	-	350	350	175	185	200
Salaries and wages	33	251	281	-	350	350	175	185	200
Social contributions	-	1	-	-	-	-	-	-	-
Goods and services	12 400	13 340	12 888	15 392	16 283	16 283	16 213	17 301	18 248
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	28	11	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	1 463	5 000	1 524	1 740	4 856	5 269	5 269
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	12 321	13 290	4 302	6 500	279	40	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	165	-	2 004	2 128	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	275	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	18	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	1 221	-	198	139	-	-	-
Lease payments	-	-	-	-	275	273	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	7 000	7 500	7 500
Travel and subsistence	-	22	4 379	3 892	10 965	11 090	4 357	4 532	5 479
Training & staff development	-	-	320	-	850	802	-	-	-
Operating expenditure	61	-	752	-	-	-	-	-	-
Venues and facilities	-	-	-	-	188	71	-	-	-
Other (big spending items not included above)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	22	-	550	550	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	22	-	550	550	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 433	13 592	13 191	15 392	17 183	17 183	16 388	17 486	18 448

Table B.3a: Conditional grants payments and estimates by economic classification: DINALEDI SCHOOLS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	6 440	9 200	9 706
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	5 440	8 000	8 400
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 000	1 200	1 306
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	6 440	9 200	9 706

Table B.3a: Conditional grants payments and estimates by economic classification: NSNP GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	11 054	121 753	231 261	354 341	353 563	353 563	440 923	474 560	500 661
Compensation of employees	-	-	-	-	156	156	-	-	-
Salaries and wages	-	-	-	-	156	156	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 054	121 753	231 261	354 341	353 407	353 407	440 923	474 560	500 661
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	7	-	-	-	-	-	-
Assets <R5000	-	-	916	-	494	494	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	196	196	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	43	31	-	-	-
Cons/prof: business & advisory services	-	-	1 792	-	26	26	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	2	2	-	-	-
Agency & support/outsource services	-	121 753	228 519	354 341	318 436	318 436	440 923	474 560	500 661
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 054	-	-	-	7 721	9 236	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	16	-	-	12	-	-	-
Inventory: Stationery and printing	-	-	-	-	100	100	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	11	-	574	574	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	-	-	-	-	25 815	24 300	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ - <i>continued</i>	-	-	-	-	22 000	22 000	-	-	-
Public corporations and private enterprises⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	22 000	22 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets							-	-	-
Buildings and other fixed structures							-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 054	121 753	231 261	354 341	375 563	375 563	440 923	474 560	500 661

Table B.3a: Conditional grants payments and estimates by economic classification: FET RECAPITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ - continued	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651

Table B.3a: Conditional grants payments and estimates by economic classification: TECHNICAL SEC SCHOOL RECAP GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Buildings and other fixed structures	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Buildings and other fixed structures	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Buildings	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027

Table B.3a: Conditional grants payments and estimates by economic classification: INFRASTRUCTURE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 236	40 949	87 016	51 668	51 668	51 668	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	11 236	40 949	87 016	51 668	51 668	51 668	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - <i>continued</i>	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 659	177 490	165 664	311 519	319 616	319 616	472 881	463 237	488 715
Buildings and other fixed structures	25 659	177 490	165 664	311 519	319 616	319 616	472 881	463 237	488 715
Buildings	25 659	177 490	165 664	311 519	319 616	319 616	472 881	463 237	488 715
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 895	218 439	252 680	363 187	371 284	371 284	472 881	463 237	488 715

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2 :Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Current payments	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Goods and services	310 129	311 033	304 514	300 716	316 316	316 039	276 616	290 316	302 516
of which	-	-	-	-	-	-	-	-	-
Inventory	43 448	22 644	2 513	19 765	21 575	8 080	21 469	22 837	24 818
Learning support material	-	169	172	2 278	1 101	713	520	627	662
Stationery and printing	20 942	15 545	12 793	38 648	39 594	22 784	22 891	25 149	25 532
Consultants, contractors and special services	44 898	38 946	32 323	27 784	33 725	9 481	11 048	12 282	12 916
Equipment less than R5 000	4 519	6 395	4 109	20 995	2 813	9 134	6 185	6 885	7 143
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	29 495	18 852	40 304	20 446	27 452	27 855	15 229	16 701	17 620
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	166 827	208 482	212 300	170 800	190 056	237 992	199 274	205 835	213 825
Total economic classification:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	6 138 086	7 295 095	8 662 262	8 929 969	9 084 124	9 047 761	10 249 364	10 939 206	11 474 410
.....	-	-	-	-	-	-	-	-	-
Goods and services	831 627	843 249	1 179 886	777 001	916 867	880 504	1 041 722	1 099 771	1 149 390
of which	-	-	-	-	-	-	-	-	-
Inventory	140 213	7 172	13 225	11 208	9 893	16 477	50 169	52 713	54 798
Learning support material	334 615	203 963	246 122	218 477	316 688	259 649	367 187	378 340	387 199
Stationery and printing	4 121	6 088	613	1 976	4 050	2 490	11 599	13 355	15 254
Consultants, contractors and special services	57 499	203 963	162 855	88 981	86 267	112 278	7 154	8 213	9 641
Equipment less than R5 000	32 500	122 341	10 653	17 851	26 494	17 653	6 725	7 850	8 722
Furniture less than R5 000	-	26 306	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	37 381	-	31 899	15 369	20 904	22 628	5 635	5 926	6 252
Learner transport	186 378	27 254	417 734	-	-	-	-	-	-
Other goods and services	38 920	246 162	296 785	423 139	452 571	449 329	593 253	633 374	667 524
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	88 067	102 651	118 652	141 663	145 132	145 132	165 362	178 161	188 578
.....	-	-	-	-	-	-	-	-	-
Goods and services	315	605	22	9 567	9 567	9 567	12 195	13 212	13 949
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	356	376	396
Learning support material	-	-	-	5 481	5 588	5 588	6 067	6 829	7 205
Stationery and printing	-	-	-	-	-	-	326	456	591
Consultants, contractors and special services	186	371	-	3 392	2 969	2 915	2 070	2 018	2 058
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	129	234	22	694	1 010	1 064	3 376	3 533	3 699
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	102 288	113 595	13 922	14 351	14 041	14 041	9 913	11 490	12 952
.....	-	-	-	-	-	-	-	-	-
Goods and services	1 989	1 076	1 437	296	215	509	306	341	356
of which	-	-	-	-	-	-	-	-	-
Inventory	696	47	384	-	-	-	-	-	-
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	21	17	59	-	-	-	-	-	-
Consultants, contractors and special services	-	138	-	-	-	-	-	-	-
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	132	19	59	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	1 140	855	935	296	215	509	306	341	356
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	72 903	69 733	99 761	94 719	96 045	96 045	114 703	123 699	129 891
.....	-	-	-	-	-	-	-	-	-
Goods and services	13 287	4 035	10 551	7 615	7 615	7 615	9 265	12 509	13 174
of which	-	-	-	-	-	-	-	-	-
Inventory	637	172	947	330	-	-	58	61	64
Learning support material	6 305	43	6 750	1 513	1 242	5 694	4 477	5 758	6 075
Stationery and printing	240	172	-	1 544	1 871	74	489	698	736
Consultants, contractors and special services	-	57	57	-	650	646	15	16	17
Equipment less than R5 000	-	-	447	-	500	-	1 620	2 620	2 764
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	2	-	-	-	-	60	63	67
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	6 105	3 589	2 350	4 228	3 352	1 201	2 546	3 293	3 451
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	20 848	23 489	25 918	116 109	113 107	108 310	157 066	166 731	175 578
.....	-	-	-	-	-	-	-	-	-
Goods and services	8 021	10 360	11 715	29 588	17 888	13 091	28 645	31 377	33 318
of which	-	-	-	-	-	-	-	-	-
Inventory	60	1 112	2	5 597	200	13	397	399	421
Learning support material	154	1 669	8 785	14 475	12 775	5 161	18 212	19 821	21 143
Stationery and printing	-	-	8	-	105	2 672	1 296	1 309	1 378
Consultants, contractors and special services	2 911	1 669	494	4 024	1 021	3 516	4 159	4 527	4 776
Equipment less than R5 000	-	1 767	-	-	-	214	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	36	38	40
Learner transport	-	4	-	-	-	-	-	-	-
Other goods and services	4 896	4 139	2 426	5 492	3 787	1 515	4 545	5 283	5 560
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	59 629	139 137	140 335	125 063	157 118	157 118	133 823	143 687	150 257
.....	-	-	-	-	-	-	-	-	-
Goods and services	51 307	69 023	62 498	46 428	76 919	76 919	48 052	53 199	55 238
of which	-	-	-	-	-	-	-	-	-
Inventory	159	7 404	659	9 830	12 622	-	-	-	-
Learning support material	-	-	275	-	-	-	-	-	-
Stationery and printing	3 462	7 402	7 812	-	22 004	12 905	10 147	11 374	11 944
Consultants, contractors and special services	12 328	13 697	4 696	6 720	2 583	124	232	232	245
Equipment less than R5 000	-	-	11	-	5	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	9 848	2 453	14 375	1 103	4 375	2 564	1 158	1 158	1 222
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	25 510	38 067	34 670	28 775	35 330	61 326	36 515	40 435	41 827
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2011/12	MTEF 2012/13	MTEF 2013/14	
1. New and replacement assets												
1	Kamhlushwa Primary	Mbombela	Primary	Construction of new school	01/04/2011	31/12/2013	Conditional Grant	39,672,000	39,672,000	20,836,000	16,575,680	2,260,320
2	Vezimfundo Primary	Victor Khanye	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	39,156,000	39,156,000	20,078,000	16,788,640	2,289,360
3	Sabeka Primary (New) School	Bushbuckridge	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	32,672,000	32,672,000	16,336,000	14,375,680	1,960,320
4	Inqubeko Secondary	Mkhondo	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,672,000	37,672,000	18,836,000	16,575,680	2,260,320
5	Tekwane South Secondary	Mbombela	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	40,156,000	40,156,000	21,078,000	16,788,640	2,289,360
6	Wessellton Secondary	Musikalgwa	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,672,000	37,672,000	18,836,000	16,575,680	2,260,320
7	KwaGqqa Secondary	Emalahleni	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	47,672,000	47,672,000	28,836,000	16,575,680	2,260,320
8	Klarinet Primary	Emalahleni	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	38,156,000	38,156,000	19,078,000	16,788,640	2,289,360
9	Daanfje Primary	Mbombela	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	38,356,000	38,356,000	19,178,000	16,876,640	2,301,360
10	Klarinet Secondary	Emalahleni	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,211,000	37,211,000	18,375,000	16,575,680	2,260,320
11	Special School + Boarding	Bushbuckridge	Special School	Construction of new Special School.	01/04/2011	31/12/2012	Conditional Grant	101,000,000	101,000,000	87,500,000	59,000,000	64,500,000
Total New infrastructure assets								489,395,000	489,395,000	288,967,000	223,496,640	86,931,360
2. Upgrades and additions												
1	Furija Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
2	Mthunzi Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
3	Matempule Primary	Dr JS Moroka	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
4	Magashule Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
5	Sabatha Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
6	Eikeboom Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
7	Powerline Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
8	Celani Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
9	Kgope Primary	Dr JS Moroka	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
10	Hendrina Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
11	Mphethehe Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
12	Mdumiseni primary	Victor Khanye	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
13	Buyisonto Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
14	Kwakwari Primary	Thembisile	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
15	Khula Mshika Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
16	Hlau Hlau Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
17	Ezenzeleni Primary	Albert Luthuli	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
18	Isifisoethu Primary	Lekwa	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
19	Shapeve Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
20	Mvuyazi primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
21	MO Mashego Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
22	Boikhutso Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
23	Osizweni Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
24	Inkhanyeti Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
25	Chief Makunyula Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
26	Sakhisizwe Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
27	Bonukukhanya Primary	Dipalising	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
28	Siyafundza Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
Total Upgrades and additions								31,140,000	31,140,000	28,026,000	3,114,000	-

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2011/12	MTEF 2012/13	MTEF 2013/14
3. Rehabilitation, renovations and refurbishments											
1	WH De Klerk	Emalahleni	Special School	Upgrading of schools for learners with special needs	01/04/2011	31/12/2012	Conditional Grant	7,034,000	7,034,000	6,723,800	103,400
2	Platorand	Emakhaseni	Special School	Upgrading of schools for learners with special needs	01/04/2011	31/12/2012	Conditional Grant	7,888,000	7,888,000	7,621,600	88,800
3	Nhanyane Secondary	Nkomazi	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	5,780,000	5,780,000	4,646,000	-
4	Lefiso Primary	Dr JS Moroka	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	6,525,000	6,525,000	4,567,500	-
5	Mkhanyo Primary	Thembeisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	5,950,000	5,950,000	4,765,000	-
6	Frank Maghinyana Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	10,768,000	10,768,000	7,537,600	-
7	Simunye Primary	Albert Luthuli	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	6,440,000	6,440,000	5,108,000	-
8	Daniye Primary	Bushbuckridge	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	10,160,000	10,160,000	7,112,000	-
9	Hlalekahle Secondary	Dr JS Moroka	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Equitable Share	10,364,000	10,364,000	7,854,800	-
10	Ntshonyane Primary	Bushbuckridge	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,817,000	9,817,000	8,071,900	-
11	Soshangane Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	12,185,000	12,185,000	9,429,500	-
12	Lehlaka Combined	Emalahleni	combined	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	8,160,000	8,160,000	6,612,000	-
13	Vukuzenzele Primary	Bushbuckridge	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	5,240,000	5,240,000	4,568,000	-
14	Dumisani Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	13,969,000	13,969,000	9,778,300	-
15	Masibonisa Primary	Nkomazi	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,504,000	9,504,000	7,252,800	-
16	Buhlebuyeza Primary	Mkhondo	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,235,000	9,235,000	6,464,500	-
17	Mandondo Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	12,897,000	12,897,000	9,027,900	-
18	Maghekeza Primary	Nkomazi	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	11,515,000	11,515,000	8,060,500	-
19	Kleinrivstaat Primary	Mkhondo	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	3,578,000	3,578,000	2,504,600	-
20	Mhlume Secondary	Nkomazi	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,020,000	9,020,000	6,314,000	-
21	Siyamukela Primary	Mbombela	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	17,393,000	17,393,000	13,975,100	-
22	Vamuhle Primary	Thembeisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	2,605,000	2,605,000	1,823,500	-
23	Sontshongweni Primary	Thembeisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	4,390,000	4,390,000	3,073,000	-
24	Hlalisani Primary	Thembeisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	16,400,000	16,400,000	13,280,000	-
25	Buhlebesizwe Secondary	Thembeisile	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	4,455,000	4,455,000	3,718,500	-
26	Mzimhlophe Secondary	Thembeisile	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	10,840,000	10,840,000	8,188,000	-
27	Vukuzame Secondary	Thembeisile	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	3,770,000	3,770,000	2,639,000	-
28	Milo Combined	Mkhondo	combined	Rehabilitation and upgrading	01/04/2011	31/12/2011	Conditional Grant	1,680,000	1,680,000	1,176,000	-
29	SS Mshayisa Secondary	Govan Mbeki	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	4,200,000	4,200,000	2,940,000	-
30	Imizamoyethu Primary	Mkhondo	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	2,800,000	2,800,000	1,960,000	-
31	New Emelo Primary	Mskuligwa	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	3,360,000	3,360,000	2,352,000	-
32	Ngazindlovu Secondary	Mbombela	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	2,800,000	2,800,000	1,960,000	-
33	Schulzendal Primary	Nkomazi	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	8,510,000	8,510,000	5,957,000	-
34	Tiphembeleni Primary	Mbombela	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	9,362,000	9,362,000	6,553,400	-
35	Siphumelele Secondary	Mbombela	Secondary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	7,138,000	7,138,000	4,996,600	-
36	Emdibini Combined	Govan Mbeki	combined	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	4,324,000	4,324,000	3,026,800	-
37	Sakhisizwe Primary	Govan Mbeki	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	9,872,000	9,872,000	6,910,400	-
38	Langelihle Primary	Govan Mbeki	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	9,112,000	9,112,000	6,378,400	-
39	Mzinoni Secondary	Govan Mbeki	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	5,208,000	5,208,000	3,645,600	-
40	Imbekeselo Primary	Govan Mbeki	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	10,682,000	10,682,000	8,377,400	-
41	Several projects			Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	31,921,800	31,921,800	31,921,800	
42	Nkwikwezi Primary	Bushbuckridge	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	13,306,000	13,306,000	9,314,200	-
Total Rehabilitation, renovations and refurbishments								360,157,800	360,157,800	278,187,000	192,200
4. Maintenance and repairs											
1	Musi Primary	Thembeisile	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 924 000	1 924 000	1 346 800	115 440
2	Thufane Secondary	Dr JS Moroka	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	2 150 000	2 150 000	1 505 000	129 000
3	H/S Middelburg	Steve Tshwete	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	2 200 000	2 200 000	1 540 000	132 000
4	Mandlithu Secondary	Thembeisile	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 800 000	1 800 000	1 260 000	108 000
5	MM Mofoung Secondary	Victor Khanye	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 740 000	1 740 000	1 218 000	104 400
6	Sizani Primary	Dr JS Moroka	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 175 600	1 175 600	822 920	70 536
7	Cophetsheni Primary	Mbombela	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 792 000	1 792 000	1 254 400	107 520
8	Clau Clau Primary	Mbombela	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 640 000	1 640 000	1 148 000	98 400
9	Salubindza Primary	Mbombela	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 728 000	1 728 000	1 209 600	103 680
10	Mkwanukwau Primary	Nkomazi	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	448 000	448 000	313 600	26 880
11	Kadishi Secondary	Thaba Chueu	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 916 000	1 916 000	1 341 200	114 960
12	Shakwaneng Primary	Thaba Chueu	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 828 000	1 828 000	1 279 600	109 680
13	Kopanang Secondary	Emalahleni	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	2 200 000	2 200 000	1 540 000	132 000

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available 2011/12	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2012/13	MTEF 2013/14
14	Arbor Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	350 000	350 000		350 000	-	-
15	Argent Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
16	Bambisana Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
17	Dieplaagie Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
18	Dumezweni Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
19	Fundisisa Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	350 000	350 000		350 000	-	-
20	Manyazela Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
21	Okhela Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
22	Umthombowolwazi Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
23	Ongeiens Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
24	Ukuzwana Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
25	Denjan Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
26	Mogallwa Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
27	Amanda Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
28	Evergreen Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
29	Omnia Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
30	Ubhaga Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
31	Bosmanspruit Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
32	Bosmanspruit Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	300 000	300 000		300 000	-	-
33	Hammelfontein Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
34	Mopedi Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
35	Bankop Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	50 000	50 000		50 000	-	-
36	Broadholm Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
37	Geduld Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
38	Idalia Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
39	Lithole Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
40	Ngwempisi Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
41	Nongena Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
42	Riverbend Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
43	Samlee Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
44	Saint Andrews Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
45	Thokomala Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
46	Westoe Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
47	Zandspruit Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
48	Bekezela Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
49	Bazenzele Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
50	Mooibank Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
51	Mahlose Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
52	Etshodo Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
53	Mathalaza Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
54	Twylfelhoek Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
55	Boschrand Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	350 000	350 000		350 000	-	-
56	Idonsa Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
57	NS Malherbe Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
58	Umfezi Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
59	Duberine Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
60	Hermansburg Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
61	Hiathi Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
62	Magheng Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
63	Uthingo Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
64	Joubertsdal Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	50 000	50 000		50 000	-	-
65	Mankayane Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
66	Crocodile Valley Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	700 000	700 000		700 000	-	-
67	Schagen Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
68	Ngodwane Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
69	Sijabulile Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
Total Maintenance and repairs								32 541 600	32 541 600		25 779 120	5 409 984	1 352 496
Total Education Infrastructure								913 234 400	913 234 400		620 959 120	313 799 224	88 476 056

Table B.6: Financial summary for MRTT

R thousand	2007/08	Outcome 2008/09	2009/10	Revised estimate 2010/11	Medium-term estimates		
					2011/12	2012/13	2013/14
Revenue							
Tax revenue	13 965	16 760	20 614	25 356	31 188	38 361	40 125
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	23 000	23 000	23 470	29 594	61 370	63 278	66 142
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	36 965	39 760	44 084	54 950	92 558	101 639	106 267
Expenses							
Current expense	50 130	41 688	45 171	47 112	51 479	32 533	61 435
Compensation of employees	16 341	23 455	22 393	26 022	28 624	31 487	35 478
Goods and services	28 808	13 105	16 750	15 296	16 826	-	19 215
Depreciation	4 981	4 414	6 028	4 930	5 078	-	5 487
Interest, dividends and rent on land	-	714	-	864	951	1 046	1 255
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	714	-	864	951	1 046	1 255
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	50 130	41 688	45 171	47 112	51 479	32 533	61 435
Surplus / (Deficit)	- 13 165	- 1 928	- 1 087	7 838	41 079	69 106	44 832
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	4 981	4 415	6 028	4 930	5 078	5 230	5 487
Adjustments for:	-	-	-	-	-	-	-
Depreciation	4 981	4 415	6 028	4 930	5 078	5 230	5 487
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	- 8 184	2 487	4 941	12 768	46 157	74 336	50 319
Changes in working capital	- 381	631	551	- 583	- 649	239	985
(Decrease) / increase in accounts payable	165	359	148	24	- 12	11	14
Decrease / (increase) in accounts receivable	275	828	325	- 412	- 730	240	1 025
(Decrease) / increase in provisions	- 821	- 556	78	- 195	93	- 12	- 54
Cash flow from operating activities	- 8 565	3 118	5 492	12 185	45 508	74 575	51 304
Transfers from government	39 965	23 000	42 186	29 594	40 370	41 207	42 923
Of which: Capital	-	-	-	-	-	-	-
: Current	39 965	23 000	42 186	29 594	40 370	41 207	42 923
Cash flow from investing activities	1 146	6 100	116	1 919	1 926	2 820	3 184
Acquisition of Assets	1 146	6 100	116	1 919	1 926	2 820	3 184
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	- 7 419	9 218	5 608	14 104	47 434	77 395	54 488
Balance Sheet Data							
Carrying Value of Assets	59 892	61 666	71 453	74 312	71 799	74 747	76 562
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	6 016	5 687	4 356	6 101	9 978	11 091	12 547
Receivables and Prepayments	3 493	2 745	2 322	1 721	991	1 231	1 499
Inventory	79	351	78	79	66	77	88
TOTAL ASSETS	69 480	70 449	78 209	82 213	82 834	87 146	90 696
Capital & Reserves	- 13 165	- 15 093	- 16 180	- 8 342	11 737	35 875	57 488
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	42	436	28	78	66	78	85
Provisions	1 562	1 205	78	570	662	542	421
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	- 11 561	- 13 452	- 16 074	- 7 694	12 465	36 495	57 994
Contingent Liabilities	-	-	-	-	-	-	-

Public Works, Roads and Transport

To be appropriated by Vote in 2011/12	R3 776 025 000
Statutory amount	R1 619 905
Responsible MEC	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Head of Department: Public Works, Roads and Transport

1. Overview

1.1 Vision

An integrated transport system and infrastructure that promotes socio-economic development.

1.2 Mission

To effectively and efficiently implement all mandates relating to –

- traffic management,
- asset and property management,
- public and freight transport,
- roads and building infrastructure
- the benefit of all end-users.

1.3 Legislative and other mandates

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Mpumalanga Road Traffic Act (Act No. 4 of 1998)
- The National Road Traffic Act (Act No. 93 of 1996)
- Criminal Procedures Act (Act No. 51 of 1977)
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)

- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Road Traffic Management Corporation Act 20 of 1999
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

2. Review of the current financial year (2010/2011)

Institutional Re-arrangement

A new department called Public Works, Roads and Transport is now firmly in place after the successful merger of the two departments during the previous financial year. This comes at the backdrop of a decision by the Provincial Executive Authority which sought to combine the available resources in order to improve service delivery. Several new posts were created in the organizational structure to ensure alignment with the revised departmental mandate. However, the size of the departmental structure and gender representation received much attention from EXCO and the Portfolio Committee. The department was instructed to review its top hierarchy with an aim of shedding some senior managers to other departments. A task team was appointed and the revised structure was submitted to EXCO for consideration. The trimmed structure is expected to result in a focused workforce and rationalized skills profile that will enable the department to execute its mandate efficiently and effectively.

Financial Management

The 2010/11 financial year was a critical year in the recovery path from the worst recession after World War II. Everybody was looking up to Government to mitigate against the effects of the economic meltdown. Therefore, the focus of the department during the year was not only on spending the entire allocated budget but rather more on increasing the value for money on spending and how to make the most of the available limited resources. Cost curtailment measures were introduced during the year with a sole purpose of ensuring efficient spending. Another initiative included the establishment of a Budget and Programme Managers Committee to enhance monitoring of the overall departmental performance. The committee met on a monthly basis to interrogate both the financial and non-financial performance information and were thereafter expected to advise the accounting officer on timely interventions where required. It was the combination of the above-mentioned initiatives and the adoption of other sound financial control measures that assisted the department to maintain financial prudence during the year of reporting.

Public Service Strike

Apart from the Soccer World Cup, the second most significant event of the year was the full-blown public service strike between July and August of 2010 after government and organized labour had failed to reach consensus on annual salary increase. Overall, the public service in the country lost an aggregate of eight (8) weeks due to the two events. During the month-long soccer event, some departmental activities were deliberately stalled in order to allow employees to be part of the spectacle. The recovery plans to compensate for the time lost during the World Cup were put into disarray by the four weeks-long public service

strike. New acceleration plans had to be developed after the strike and all employees were now expected to triple their efforts for the remainder of the financial year. It was obvious that this was going to be a tall order; however the department was able reverse some of the adverse effects (low spending patterns, delays in project implementation, etc.) of the strike. The “No Work No Pay” policy was implemented as per the circular from the Department of Public Service and Administration.

Eradication of Mud Schools and Inappropriate Structure

During the year, the Provincial Executive Authority resolved that all mud schools throughout the province should be eradicated. The department partnered with the Department of Education and the Independent Development Trust (IDT) to ensure implementation of the resolution. The client department’s Infrastructure Project Management Plans (IPMP) was revised to ensure prioritization of all unsafe structures. Supply Chain Management and Bid Committees went on an overdrive in pursuit of the set targets and dealt with an increased number of bids at their disposal. Regardless of the inherent internal procurement challenges, the dilapidated state of schools was replaced by conventional and unconventional structures. These new structure are conducive to quality teaching and learning as well as contribute towards the provision of effective education.

Enhancement of the Implementing Agent Role

The department has adopted a new approach in an effort to improve its role as an implementing agent. This approach includes the introduction of weekly meetings between the department and client departments to discuss progress on implementation of projects. These meetings complement the monthly updating and submission of infrastructure scorecards to the Macro Policy Office by the implementing agent. Future improvements to this role also rely on client departments to submit their Infrastructure Programme Management Plans (IPMPs) at least a year in advance. This will allow for planning, design and procurement to take place a year before implementation. Furthermore, the department will acquire a Project Management and Information System as part of enhancing its overall project management function. This system will also assist the department to improve reporting on the implementation of all infrastructure projects.

The closing of final accounts has been a major challenge over the years and thus compromises the department’s role as an implementing agent. Closing of final accounts is mainly dependent on the availability and somehow willingness of the consultants that were overseeing project implementation. However, most consultants have been reluctant to return on site after the retention period (1 year) has expired and others may have closed shop at that time. The department does not enough Quantity Surveyors to conduct the final assessment before projects are closed. Regardless, the department has appointed an internal Final Accounts Committee and also tasked Insika Consulting Firm to close all outstanding accounts. The committee and the consultants managed to close final accounts for projects for education, health and others. The department is exploring several options (e.g. increase the 5 percent retention to 10 percent -15 percent, strict enforcement of the service level agreement conditions, etc) going forward and the suitable alternative option(s) will be implemented as of the next financial year.

Transport Plans and Infrastructure Projects for the 2010 Soccer World Cup

The 2010 FIFA Soccer World Cup kicked-off on 11 June 2010 with huge celebrations across the country and the infrastructure built over the years in preparation of this event was

finally put on centre stage. The N4 bypass and the ring road leading to Mbombela stadium were severely tested especially during match days. Traffic officials were deployed on strategic routes to ensure traffic control around the host city and other surrounding areas. At the sound of the final whistle on 11 July 2010, FIFA and the visiting fans were impressed with how the event was hosted. It was also encouraging to note that even the skeptical international media concurred that the soccer spectacle was indeed a great success. Mpumalanga is proud to have hosted four (4) of the sixty four 64 matches and the legacy of this event will last for a lifetime.

Coal Haulage Network Management

Rehabilitation and maintenance of the coal haulage network has always posed a challenge due to the limited expertise and provincial budgetary constraints. The department has since contracted the services of a Project Management Unit to assist it in this endeavour. To date a business plan and design manual has been developed and submitted to the client for approval. The department has advertised eight (8) and awarded four 4 coal haulage routes. The other four (4) projects were re-advertised due to change in the scope of works. Another major achievement for the year in this regard was the successful reconstruction of the 27km of road between Emalahlen-Ogies.

Implementation of the Non-Motorized Transport Strategy

Accessibility and mobility remains an everyday challenge for the majority of the population of Mpumalanga, especially in the rural areas. Non-Motorized Transport has proved to be an alternative mode of transport in these areas hence the departmental commitment in the rollout of related projects.. There are also indirect. Detailed designs for Integrated Rural Mobility Access (IRMA) infrastructure projects at Mkhondo, Albert Luthuli and Dr JS Moroka municipalities were completed during the year of reporting. Furthermore, the department completed five (5) of the planned seven (7) IRMA projects during the year. The other two outstanding projects are at various stages of construction and will be completed in the 11/12 financial year.

Parallel to the rollout of (IRMA) projects was the donation of bicycles as part of the Shova'Kalula Bicycle Project. This project also complements the Scholar Transport by donating bicycles to learners who travel more than 5km to school. The department also donated 21 animal drawn carts to various rural communities. It is however worth mentioning that no animals were donated by the department as part of this project. Prescreening was conducted and only those who already own horses or donkey were given SABS approved carts. The benefit of animal drawn carts goes beyond ensuring mobility but it can also economic and social in nature.

Provincial Infrastructure Master Plan

The Department of Public Works, Roads and Transport was mandated by the Mpumalanga Provincial Government Cabinet to coordinate infrastructure planning and delivery within the province. The department is expected to assess all provincial infrastructure needs and advise Cabinet on investment requirements needed to stimulate economic growth. In short, the department is expected to develop a Provincial Infrastructure Master Plan. This plan will also assist the provincial government to determine what and how much resources that would be required to meet the identified infrastructure demands.

It should be acknowledged that such a project entails tremendous workload. A task team comprising of infrastructure oriented provincial/national departments, municipalities and some government funding agencies has since been established to deal with the work at hand. A series of meetings between the relevant role players have been held to date and further consultation is ongoing. Notwithstanding coordination challenges, the final document is expected by end of May 2011. It is crucial to note that this document is expected to be a living document and will be updated at regularly intervals to ensure alignment to the provincial growth path and global trends.

Job creation

During the year under review, the province created a total of 28 908 job opportunities as part government-wide poverty alleviation strategy. This figure look impressive, but the truth is that the province is still lagging behind in creating full-time equivalent jobs. The number of jobs created could further be improved by introducing and implementing Labor Intensive Construction (LIC) methods in the implementation of both built and road infrastructure projects. Routine and preventative road maintenance programmes, mainly regravelling, patching and grass cutting, are ideal for this purpose. Currently, the department is in a process of developing a policy document which will enhance Labour Intensive Construction, Emerging Contractor Development and Social Facilitation.

The Siyatentela road maintenance project was upscaled from 2000 to 4000 beneficiaries for the 2010/11 financial year. A total of 6610 beneficiaries were contracted to the project after savings were realized in other maintenance projects. The other job creation initiative includes the enrollment of 550 National Youth Service beneficiaries at various FET colleges in the province. The theoretical and practical training of these beneficiaries commenced in August 2010 and will thus overlap into the next financial year.

Budget Review

The appropriation of the department has been reduced from R3,3 billion to R3,1 billion during the budget adjustment process. These has resulted in the department having to surrender R182,7 million during the financial year.

The surrender has been identified as the R158 million initially appropriated for the acquisition of additional office space and R24,7 million for the filling of critical vacant positions within the current structure. An additional R13 200 million was allocated to the department during the same process in addition for the payment of municipal rates and taxes.

3. Outlook for the coming financial year (2011/2012)

The department of Public Works, Roads and Transport is allocated a total budget of R3 700 billion in the 2011/12 financial year. Of that amount, R 2 265 billion is from equitable share funding, R1 016 million is grant for provincial roads maintenance R73 900 million is for the devolution of property rates and taxes grant and R420 000 million is grant to subsidize the operations of public transport .

Below are the high level priority areas which the Department of Public Works, Roads and Transport will focus on.

3.1 Restructuring of Government Motor Transport

The provincial executive council mandated the department to manage provincial fleet. In the financial year 2011/12, the department will appoint a service provider to operate and manage the trading account. In an effort to increase the efficient use of the state vehicles the Department intends to install tracking devices to the vehicles. The department has set aside R40 300 million for operation of the restructuring of the Government Motor Transport.

3.2 Access Roads

Mpumalanga is largely a rural province and the majority of the economically active people reside in the rural areas. This raises the need to ensure that the access roads to those places are developed to stimulate economic growth in those areas. The department will continue to implement and complete the projects that were started in 2010/11 in the following areas:

- Mooiplaas-Ekulindeni
- Diepdale-Swaziland border
- Boschfontein-Magogeni
- Boschfontein-Sibange
- Rolle-Oakley
- Arconhoek-Limpopo provincial boundary

The following projects will be initiated in this financial year 2011/12:

- Kildare-Cunningmore(Rolle-Oakley Phase 2)
- Daantjie-Mpakeni
- Luphisi-Spelanyane
- Marloth Park-Komatipoort

A total budget of R236 702 million is set aside in order to commence and complete the above mentioned rural access roads.

3.3 Coal haulage

Mpumalanga generate over 70 percent of the country's electricity and about 30 percent of the surfaced road network responsible for coal haulage is in disrepair and requires heavy rehabilitation. Coal is transported on routes between mines and power stations. This has severely affected the coal haulage road network. The department has set aside R531 600 million to implement and complete the projects that were started in 2010/11 financial year.

The department will commence with the following projects during the course of 2011/12 financial year:

- Ermelo-Morgezon
- Rehabilitation of road P95/2 between Gauteng border south of Bronkhostspruit and Delmas
- Rehabilitation of road P53/2 between Leandra and Standerton
- Rehabilitation of road P132/1 south of Kriel power station
- Rehabilitation of road D1398 Arnot power station to Hendrina
- Rehabilitation of road D914 south of Middelburg
- Rehabilitation of road P52/3 between Kriel and Ogies
- Rehabilitation of road P182/1 between Van Dyksdrift and R35 road

The total budget set aside for the new coal haulage projects is R324 208 million

3.4 Job creation

To reach the target that is set by the State President of creating 5 million jobs by 2014, the department plans to create 45 990 in the financial year 2011/12. These jobs will be mainly created through the implementation of infrastructure projects. This target will not only be realized by the department alone it will be a consorted effort which involves other departments in the province as well as Municipalities and State Owned Enterprises. To ensure the realization of this target an amount of R53 203 million set aside by the department.

3.5 Scholar transport

The transportation of learners to schools safely and on time still remains a priority for the department. The department will put measures in place to ensure that the vehicles used to transport the scholars are roadworthy and reliable. A budget of R345 613 million is set aside to ensure that this function is fulfilled.

The department remains committed to the Shova'Kalula bicycle project which complements the scholar transport project by donating bicycles to learners who travel more than 5km to school. A budget of R6 000 million is set aside to procure and donate 6000 bicycles during 2011/12 financial year.

3.6 Traffic management

The Province is currently number two in terms of road accidents and fatalities in the country. This puts pressure on the department to ensure that the status quo changes. We have seen that visibility plays a crucial role in the reduction of road accidents and fatalities. The availability of vehicles for patrol poses a challenge in ensuring that there is enough visibility. The department has put aside a budget of R to ensure that more patrol vehicles will be purchased. The department is intends to implement a 24 hour/7days shift so there can be visibility always.

4. Receipts and financing

4.1 Summary of receipts

The following are the sources of receipts for the Vote:

Table 8.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	1 397 017	1 590 951	1 634 301	2 222 203	2 039 484	2 039 484	2 265 359	2 217 592	2 316 567
Conditional grants	272 768	421 160	798 164	906 902	920 143	920 143	1 510 666	1 767 837	1 989 318
<i>Devolution of Property Rates and Taxes</i>	-	36 000	58 473	44 374	57 615	57 615	73 964	77 647	84 601
<i>Overload Control Grant</i>	-	4 292	3 659	5 519	5 519	5 519	-	-	-
<i>Public Transport Operations Grant</i>	-	-	370 527	397 003	397 003	397 003	420 099	436 626	455 715
<i>EPWP Incentive Grant</i>	-	-	4 521	17 900	17 900	17 900	-	-	-
<i>Provincial Roads Maintenance Grant</i>	272 768	380 868	360 984	442 106	442 106	442 106	1 016 603	1 253 564	1 449 002
Departmental receipts	153 200	167 543	192 946	201 696	201 696	201 696	-	-	-
Total receipts	1 822 985	2 179 654	2 625 411	3 330 801	3 161 323	3 161 323	3 776 025	3 985 429	4 305 885

The overall departmental budget increased from R3 161 323 billion in 2010/11 to R3 776 025 billion 2011/12 which is 19 percent or R614 702 million. Equitable share increased by R225 875 million while conditional grants by R590 523 million and no allocation under Own revenue. The major increase is the provincial roads maintenance grant which is more than double the 2010/11 allocation.

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	174 831	214 091	238 370	262 016	262 016	262 016	275 207	289 053	303 506
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	174 831	214 091	238 370	262 016	262 016	262 016	275 207	289 053	303 506
Sales of goods and services other than capital assets	14 503	28 382	25 616	27 524	27 524	27 524	28 928	30 571	32 100
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 585	26 185	32 437	39 218	39 218	39 218	98 757	104 617	112 463
Interest, dividends and rent on land	2 234	8 846	5 627	11 061	11 061	11 061	15 682	20 717	21 753
Sales of capital assets	1 401	9 335	3 907	7 000	7 000	7 000	9 000	14 000	14 700
Financial transactions in assets and liabilities	677	2 391	1 168	158	158	158	165	182	191
Total departmental receipts	212 231	289 230	307 125	346 977	346 977	346 977	427 739	459 140	484 712

The increase in motor vehicle population has contributed to the increase in revenue collections. The appointment of the service provider to collect all outstanding traffic fines will contribute positively to the increase of revenue. The revision of revenue tariffs will also positively contribute to the increase in revenue collection.

5. Payment summary

5.1 Key Assumptions

- The construction and maintenance of provincial roads infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations. Implementation of National Road Traffic Act 1996, (Act 93 of 1996)
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

- Implementation of National Road Traffic Act 1996, (Act 93 of 1996)

5.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	259 731	301 417	347 170	392 048	388 853	406 063	531 721	557 836	585 875
Programme 2: Public works	277 285	369 704	414 433	529 882	398 013	407 520	428 198	436 325	523 055
Programme 3: Roads Infrastructure	993 413	1 123 917	1 063 308	1 242 624	1 207 746	1 207 277	1 574 515	1 795 231	1 974 272
Programme 4: Public and Freight Transport	81 128	109 895	506 395	858 764	850 264	831 440	882 021	863 731	872 630
Programme 5: Traffic Management	188 402	236 180	246 376	259 542	268 789	267 256	295 581	276 782	291 175
Programme 6: Community Based Programmes	23 026	38 541	47 759	47 941	47 658	58 782	63 989	55 524	58 878
Total payments and estimates	1 822 985	2 179 654	2 625 441	3 330 801	3 161 323	3 178 338	3 776 025	3 985 429	4 305 885

5.3 Summary of economic classification

Table 8.3: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1040 135	1300 680	1486 343	2218 263	2082 113	2128 859	2252 617	2297 716	2487 786
Compensation of employees	542 317	694 818	811 902	958 928	938 209	948 372	1000 532	1069 277	1146 412
Goods and services	496 294	605 862	674 432	1259 335	1143 904	1180 487	1252 085	1228 439	1341 374
Interest and rent on land	1 524	–	9	–	–	–	–	–	–
Transfers and subsidies to:	16 948	33 633	439 695	473 083	478 242	474 998	525 313	547 941	559 142
Provinces and municipalities	11 138	28 909	63 017	44 374	57 615	60 915	73 964	77 647	84 601
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	370 527	423 183	415 003	407 443	440 699	459 076	462 797
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	98	98	–	–	–
Households	5 810	4 724	6 151	5 526	5 526	6 542	10 650	11 218	11 744
Payments for capital assets	765 027	845 341	698 276	639 455	590 149	574 469	998 095	1139 772	1258 957
Buildings and other fixed structures	671 421	754 475	652 298	618 626	547 520	548 984	956 289	1123 555	1243 991
Machinery and equipment	93 606	90 866	37 223	20 829	42 629	25 485	41 806	16 217	14 966
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	8 755	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	875	–	1 127	–	10 819	12	–	–	–
Total economic classification	1822 985	2179 654	2625 441	3330 801	3150 504	3178 338	3776 025	3985 429	4305 885

6. Programme Description

6.1 Programme 1: Administration

To provide overall management of the department

Table 8.4: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Office of the MEC	9 569	9 293	4 223	4 428	5 168	5 532	6 244	6 436	6 842
Sub-programme 2: Management of the Department	5 016	5 039	5 256	3 201	3 986	3 383	4 670	4 553	4 843
Sub-programme 3: Corporate Support	245 146	287 085	337 691	384 419	379 699	397 148	520 807	546 847	574 190
Total payments and estimates	259 731	301 417	347 170	392 048	388 853	406 063	531 721	557 836	585 875

Table 8.4: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	250 320	294 456	338 898	389 073	374 298	402 833	515 826	548 236	576 275
Compensation of employees	118 614	140 185	171 211	225 287	217 851	213 129	225 148	238 983	255 712
Goods and services	131 706	154 271	167 687	163 786	156 447	189 704	290 678	309 253	320 563
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	186	389	541	700	700	660	7 600	7 600	7 600
Provinces and municipalities	–	–	23	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	186	389	518	700	700	660	7 600	7 600	7 600
Payments for capital assets	9 225	6 572	6 604	2 275	3 036	2 558	8 295	2 000	2 000
Buildings and other fixed structures	550	1 224	1 831	700	–	577	–	–	–
Machinery and equipment	8 675	5 348	4 773	1 575	3 036	1 981	8 295	2 000	2 000
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	–	–	1 127	–	10 819	12	–	–	–
Total economic classification	259 731	301 417	347 170	392 048	388 853	406 063	531 721	557 836	585 875

The increase in the operational budget of the programme is resultant from the funding of contractual obligations which were not adequately provided for in the previous financial year. The function of management of the provincial fleet by the department has also contributed to the increase in the operations of the programme.

6.2 Programme 2: Public Works

To provide accommodation to provincial government

To manage building infrastructure and equipment for the provincial government

Table 8.5: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 287	2 957	1 296	4 739	4 739	3 263	4 918	5 445	5 728
Sub-programme 2: Design	3 839	7 767	6 222	9 185	11 196	8 515	10 322	10 634	10 527
Sub-programme 3: Construction	2 222	4 317	5 685	8 198	24 247	22 386	13 253	17 625	18 542
Sub-programme 4: Maintenance	23 621	20 594	20 529	44 667	26 111	30 280	19 917	21 805	22 712
Sub-programme 5: Property Management	246 316	334 069	380 701	463 093	331 720	343 076	379 788	380 816	465 546
Total payments and estimates	277 285	369 704	414 433	529 882	398 013	407 520	428 198	436 325	523 055

Table8.5: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	263 244	324 377	330 596	325 260	332 684	344 510	348 975	349 578	428 273
Compensation of employees	145 215	180 016	195 863	197 641	201 641	200 743	213 240	221 806	236 410
Goods and services	116 505	144 361	134 724	127 619	131 043	143 767	135 735	127 772	191 863
Interest and rent on land	1 524	–	9	–	–	–	–	–	–
Transfers and subsidies to:	1 401	29 849	59 884	44 374	57 615	61 681	74 094	78 147	85 512
Provinces and municipalities	1 207	28 448	58 473	44 374	57 615	60 909	73 964	77 647	84 601
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	194	1 401	1 411	–	–	772	130	500	911
Payments for capital assets	12 640	15 478	23 953	160 248	7 714	1 329	5 129	8 600	9 270
Buildings and other fixed structures	8 593	3 269	10 049	158 000	5 000	–	1 500	7 500	8 000
Machinery and equipment	4 047	12 209	5 149	2 248	2 714	1 329	3 629	1 100	1 270
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	8 755	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	277 285	369 704	414 433	529 882	398 013	407 520	428 198	436 325	523 055

The programme continues to provide for its contractual obligations which include the maintenance of life support equipments and payment of rates and taxes amongst others.

6.3 Programme 3: Roads Infrastructure

To provide and maintain the provincial road network through planning, design, construction and maintenance and promote the economic development through roads construction and maintenance

Table8.6: Summary of payments and estimates: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 009	1 474	1 186	1 957	1 957	1 551	1 981	2 097	2 221
Sub-programme 2: Road Planning	13 871	21 649	35 234	41 032	42 614	46 012	48 634	51 066	53 619
Sub-programme 3: Design	86 295	82 283	37 775	17 603	58 272	28 470	30 753	32 291	33 905
Sub-programme 4: Construction	448 820	477 468	559 655	483 111	559 445	547 415	737 964	728 061	782 552
Sub-programme 5: Maintenance	443 418	541 043	429 458	698 921	545 458	583 829	755 183	981 716	1 101 975
Total payments and estimates	993 413	1 123 917	1 063 308	1 242 624	1 207 746	1 207 277	1 574 515	1 795 231	1 974 272

Table 8.6: Summary of provincial payments and estimates by economic classification: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	317 724	390 495	452 809	782 180	660 468	659 970	639 058	693 120	741 999
Compensation of employees	157 664	203 176	213 642	272 360	263 860	261 687	279 099	298 023	319 320
Goods and services	160 060	187 319	239 167	509 820	396 608	398 283	359 959	395 097	422 679
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	11 269	2 929	3 466	3 706	3 706	4 299	1 820	1 913	2 013
Provinces and municipalities	6 909	–	–	–	–	6	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 360	2 929	3 466	3 706	3 706	4 293	1 820	1 913	2 013
Payments for capital assets	663 545	730 493	607 033	456 738	543 572	543 008	933 637	1 100 198	1 230 260
Buildings and other fixed structures	637 960	714 295	593 329	454 726	531 060	541 942	931 495	1 098 598	1 228 660
Machinery and equipment	25 585	16 198	13 704	2 012	12 512	1 066	2 142	1 600	1 600
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	875	–	–	–	–	–	–	–	–
Total economic classification	993 413	1 123 917	1 063 308	1 242 624	1 207 746	1 207 277	1 574 515	1 795 231	1 974 272

The programme has received an increased allocation on the Provincial Roads Maintenance Grant to the tune of R1 016 603 billion a more than doubled increase from the previous R442 106 million, overall the increase is R574 497 million this has a specific allocation of R511 000 million earmarked for the Coal Haulage Routes. The programme will be able to maximise the lifespan of our current roads infrastructure through resealing, rehabilitation, regravelling and upgrading of rural roads hence the increase in the allocation of the Programme in 2011/12 which is mainly funded by the former Provincial Infrastructure Grant.

6.4 Programme 4: Public and Freight Transport

To promote accessibility of Public Transport, through integrated transport planning.

To manage and empower public transport service providers and ensure compliance with public transport legislations and regulations.

To regulate public transport operations within the province.

Table 8.7: Summary of payments and estimates: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	826	1 164	1 398	4 025	3 725	3 235	3 326	3 724	3 929
Sub-programme 2: Public and Freight Planning	17 606	6 835	9 227	3 513	2 893	2 110	7 036	4 065	4 289
Sub-programme 3: Public and Freight Infrastructure	24 319	40 894	65 559	13 814	22 214	14 726	28 788	28 085	16 528
Sub-programme 4: Institutional management	10 578	18 426	395 891	794 756	783 076	769 347	802 517	782 451	802 337
Sub-programme 5: Operator safety and compliance	13 117	25 751	16 685	26 438	22 793	23 381	24 246	29 028	28 515
Sub-programme 6: Regulation and control	14 682	16 825	17 635	16 218	15 563	18 641	16 108	16 378	17 032
Total payments and estimates	81 128	109 895	506 395	858 764	850 264	831 440	882 021	863 731	872 630

Table 8.7: Summary of provincial payments and estimates by economic classification: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	61 563	72 346	88 362	427 511	421 218	414 412	413 073	382 648	397 781
Compensation of employees	22 485	31 461	30 960	46 327	37 827	43 548	39 575	45 582	48 037
Goods and services	39 078	40 885	57 402	381 184	383 391	370 864	373 498	337 066	349 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 022	5	370 588	423 303	415 123	407 557	440 799	459 281	463 017
Provinces and municipalities	3 022	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	370 527	423 183	415 003	407 443	440 699	459 076	462 797
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	61	120	120	114	100	205	220
Payments for capital assets	16 543	37 544	47 445	7 950	13 923	9 471	28 149	21 802	11 832
Buildings and other fixed structures	14 250	35 678	42 916	5 200	11 150	6 465	23 294	17 457	7 331
Machinery and equipment	2 293	1 866	4 529	2 750	2 773	3 006	4 855	4 345	4 501
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	81 128	109 895	506 395	858 764	850 264	831 440	882 021	863 731	872 630

The increase in the allocation is to fund Scholar Transport and Public Transport Operations which are the key priorities under this programme. The programme has a R420 099 million funding from the Public Transport Operations Grant that pays for bus subsidies for commuters in the province and Scholar transport of R345 613 million the two are the main cost drivers under this programme.

6.5 Programme 5: Traffic Management

The programme focuses mainly on maintaining safety, law and order on the roads and to provide traffic policing

Table 8.8: Summary of payments and estimates: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 585	1 247	1 255	1 845	1 845	1 480	1 590	1 566	1 647
Sub-programme 2: Safety engineering	1 207	1 551	2 775	3 364	3 364	2 797	3 353	5 835	6 139
Sub-programme 3: Traffic law enforcement	97 231	151 217	180 748	186 662	190 269	186 070	209 030	200 470	210 964
Sub-programme 4: Road safety education	27 754	27 979	24 606	24 490	27 990	30 891	27 410	26 276	27 642
Sub-programme 5: Transport administration licencing	54 342	43 595	22 230	25 161	27 661	28 566	31 847	29 592	31 131
Sub-programme 6: Overload control	6 283	10 591	14 762	18 020	17 660	17 452	22 351	13 043	13 652
Total payments and estimates	188 402	236 180	246 376	259 542	268 789	267 256	295 581	276 782	291 175

Table 8.8: Summary of provincial payments and estimates by economic classification: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	133 374	180 663	232 463	246 439	246 126	248 821	273 299	268 610	284 580
Compensation of employees	92 279	130 860	189 921	200 893	200 893	213 318	226 506	246 783	267 537
Goods and services	41 095	49 803	42 542	45 546	45 233	35 503	46 793	21 827	17 043
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 045	461	682	1 000	1 000	428	1 000	10 000	1 000
Provinces and municipalities	-	461	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 045	-	682	1 000	1 000	428	1 000	10 000	1 000
Payments for capital assets	53 983	550 56	13 231	12 103	21 663	18 007	21 282	7 172	5 595
Buildings and other fixed structures	1 068	9	4 173	-	310	-	-	-	-
Machinery and equipment	52 915	550 47	9 058	12 103	21 353	18 007	21 282	7 172	5 595
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	188 402	236 180	246 376	259 542	268 789	267 256	295 581	276 782	291 175

An increased allocation of R296 581 million from a revised estimate of R259 542 million indicates the department's intention to focus on traffic law enforcement operations, road safety and reduction of overloaded vehicles on our roads.

6.6 Community Based Programmes

To coordinate the successful implementation of the EPWP Phase 2 in the Province.

Table 8.9: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1: Programme Support	1 147	396	5 481	1 201	1 350	1 229	1 553	1 489	1 590
Sub-programme 2: Community Development	9 145	21 602	28 678	25 141	26 917	38 018	35 799	26 618	27 876
Sub-programme 3: Innovation and Empowerment	6 180	10 805	8 977	12 453	10 428	10 892	14 811	15 736	16 669
Sub-programme 4: EPWP Co-ordination and monitoring	6 554	5 738	4 623	9 146	8 963	8 643	11 826	11 681	12 743
Total payments and estimates	23 026	38 541	47 759	47 941	47 658	58 782	63 989	55 524	58 878

Table 8.9: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 910	38 343	43 215	47 800	47 319	58 313	62 386	55 524	58 878
Compensation of employees	6 060	9 120	10 305	16 420	16 137	15 947	16 964	18 100	19 396
Goods and services	7 850	29 223	32 910	31 380	31 182	42 366	45 422	37 424	39 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	-	4 534	-	98	373	-	-	-
Provinces and municipalities	-	-	4 521	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	98	98	-	-	-
Households	25	-	13	-	-	275	-	-	-
Payments for capital assets	9 091	198	10	141	241	96	1 603	-	-
Buildings and other fixed structures	9 000	-	-	-	-	-	-	-	-
Machinery and equipment	91	198	10	141	241	96	1 603	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 026	38 541	47 759	47 941	47 658	58 782	63 989	55 524	58 878

One of the programme's key deliverables will be to ensure contractor development is carried out and the creation of Job opportunities for the youth of our Province.

7. Infrastructure Payments

Table 8.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	14 249	-	25 252	-	-	-	52 284	40 836	42 959
Upgrades and additions	-	-	-	5 200	5 200	9 895	274 914	286 358	287 851
Rehabilitation, renovations and refurbishments	358 546	672 963	496 769	573 843	574 278	551 492	501 000	536 010	563 883
Maintenance and repairs	31 657	36 177	292 324	296 303	296 303	332 156	475 908	457 745	480 693
Infrastructure transfers									
Current									
Capital									
Current infrastructure	31 657	36 177	292 324	296 303	296 303	332 156	475 908	457 745	480 693
Capital infrastructure	372 795	672 963	749 298	579 043	579 478	561 387	828 198	863 204	894 693
Total	404 452	709 140	1 041 622	875 346	875 781	893 543	1 304 106	1 320 949	1 375 386

8. Transfers

8.1 Transfers to Local Government

Table 8.11: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A	-	-	-	-	-	-	-	-	-
Category B	3 022	-	-	-	-	-	-	-	-
Category C	6 990	28 448	58 473	44 374	57 615	60 909	73 964	77 647	84 601
Total transfers to local government	10 012	28 448	58 473	44 374	57 615	60 909	73 964	77 647	84 601

9. Other Programme Information

9.1 Personnel numbers and costs

Table 8.12: Personnel numbers and costs¹: Public Works, Roads and Transport

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration	720	873	442	623	1 039	1 039	1 039
Programme 2: Public works	1 406	1 413	1 469	1 482	1 485	1 483	1 488
Programme 3: Roads Infrastructure	2 593	2 824	3 269	3 248	3 253	3 253	3 253
Programme 4: Public and Freight Transport	105	141	141	174	159	163	164
Programme 5: Traffic Management	596	747	753	993	987	989	992
Programme 6: Community Based Programmes	27	27	32	33	36	36	36
Total personnel numbers	5 447	6 025	6 106	6 553	6 959	6 963	6 972
Total personnel cost (R thousand)	542 317	694 818	811 902	911 884	1 000 532	1 069 277	1 146 412
Unit cost (R thousand)	100	115	133	139	144	154	164

¹ Full-time equivalent

Table 8.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for Department									
Personnel numbers (head count)	5 466	6 044	6 009	6 576	6 576	6 553	6 959	6 963	6 972
Personnel cost (R thousands)	542 317	694 818	811 902	958 928	937 658	911 884	1 000 532	1 069 277	1 146 412
Human resources component									
Personnel numbers (head count)	55	58	406	401	401	401	705	705	705
Personnel cost (R thousands)	22 404	11 412	15 976	16 775	16 775	16 775	137 761	144 618	152 833
Head count as % of total for Department	1%	1%	7%	6%	6%	6%	10%	10%	10%
Personnel cost as % of total for Department	4%	2%	2%	2%	2%	2%	14%	14%	13%
Finance component									
Personnel numbers (head count)	39	39	222	231	231	231	330	330	330
Personnel cost (R thousands)	8 230	12 403	13 023	13 674	13 674	13 674	82 837	86 978	91 501
Head count as % of total for Department	1%	1%	4%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for Department	2%	2%	2%	1%	1%	1%	8%	8%	8%
Full time workers	5 466	6 044	6 009	6 576	6 576	6 553	6 959	6 963	6 972

9.2 Training

Table 8.14(a): Payments on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration <i>of which</i>									
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060		
Programme 2: Public Works									
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
Programme 3: Roads Infrastructure									
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition							747	730	940
Programme 4: Public and Freight transport									
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition							60	70	70
Programme 5: Traffic Management									
Subsistence and travel	12 177	11 500	15 900	21 092	21 092	20 725	8 225	5 486	4 717
Payments on tuition							480		
Programme 6: Community Based Programmes									
Subsistence and travel	364	43	780	936	936	936			
Payments on tuition									
Total payments on training:									

Table 8.14(b): Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	5 307	5 618	5 669	6 082	6 082	6 082	5 312	5 312	5,312
Number of personnel trained	1 226	1 348	1 387	1 480	1 480	1 480	1 580	1 680	1,764
<i>of which</i>									-
Male	718	910	556	537	537	537	40	697	732
Female	508	438	831	943	943	943	50	983	1,032
Number of training opportunities									-
<i>of which</i>									-
Tertiary	20	40	60	45	45	45	40	35	37
Workshops	40	20	40	45	45	45	50	55	58
Seminars	4	6	6	5	5	5	7	8	8
Other									-
Number of bursaries offered	40	169	370	400	400	400	100	400	420
Number of interns appointed	15	25	25	35	35	35	20	45	47
Number of learnerships appointed	20	25	125	130	130	130	100	140	147
Number of days spent on training									

9.3 Reconciliation of structural changes

Table 8.15: Reconciliation of structural changes: Public Works, Roads and Transport

Programmes for 2009/10			Programmes for 2010/11		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
	Administration	Office of the MEC Management of the Department Corporate Support		Administration	Office of the MEC Management of the Department Corporate Support
	Public works	Programme Support Design Construction Maintenance Property Management		Public works	Programme Support Design Construction Maintenance Property Management
	Roads Infrastructure	Programme Support Road Planning Design Construction Maintenance		Roads Infrastructure	Programme Support Road Planning Design Construction Maintenance
	Public and Freight Transport	Programme Support Public and Freight Planning Public and Freight Infrastructure Institutional Management Operator Safety and Compliance Regulation and Control Air Transport		Public and Freight Transport	Programme Support Public and Freight Planning Public and Freight Infrastructure Institutional Management Operator Safety and Compliance Regulation and Control Air Transport
	Traffic Management	Programme Support Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing Overload Control		Traffic Management	Programme Support Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing Overload Control
	Community Based Programmes	Programme Support Community Development Innovation and Empowerment EPWP Co-ordination and Monitoring		Community Based Programmes	Programme Support Community Development Innovation and Empowerment EPWP Co-ordination and Monitoring

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	174 831	214 091	225 242	262 016	262 016	262 016	275 207	289 053	303 506
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	174 831	214 091	225 242	262 016	262 016	262 016	275 207	289 053	303 506
Sales of goods and services other than capital assets	14 503	28 382	8 965	27 524	27 524	27 524	28 928	30 571	32 099
Sale of goods and services produced by department (excluding capital assets)	14 503	28 382	8 965	27 524	27 524	27 524	28 928	30 571	32 099
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	12 586	28 378	5 576	23 822	23 822	23 822	25 015	26 267	27 580
Other sales	1 917	4	3 389	3 702	3 702	3 702	3 913	4 304	4 519
Of which	1 472	36	2 852	3 177	3 177	3 177	3 369	3 706	3 892
Rental of Buildings	889		1 722	1 935	1 935	1 935	2 051	2 256	2 369
Services Rendered	567		1 116	1 228	1 228	1 228	1 302	1 432	1 504
Scrap, Waste and other goods	16	36	14	14	14	14	16	18	19
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	18 585	26 185	21 378	39 218	39 218	39 218	40 757	42 387	44 507
Interest, dividends and rent on land	2 234	8 846	11 399	11 061	11 061	11 061	15 682	20 717	21 753
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 401	9 335	4 160	7 000	7 000	7 000	9 000	14 000	14 700
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 401	9 335	4 160	7 000	7 000	7 000	9 000	14 000	14 700
Financial transactions in assets and liabilities	677	2 391	1 757	158	158	158	165	182	191
Total departmental receipts	212 231	289 230	272 901	346 977	346 977	346 977	369 739	396 910	416 756

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Public Works, Roads and Transport									
Tax receipts									
Motor vehicle Licences	174 831	214 091	225 242	262 016	262 016	262 016	275 207	289 053	303 506
Sales of goods and services other than capital assets	14 503	28 382	8 965	27 524	27 524	27 524	28 928	30 571	32 099
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative Fees	12 586	28 378	5 576	23 822	23 822	23 822	25 015	26 267	27 580
Other sales	1 917	4	3 389	3 702	3 702	3 702	3 913	4 304	4 519
Of which									
Rental of buildings, equipment and other services produced	889		1 722	1 935	1 935	1 935	2 051	2 256	2 369
Services Rendered	567		1 116	1 228	1 228	1 228	1 302	1 432	1 504
Scrap, Waste and Other goods	16	36	14	14	14	14	16	18	19
Other (Specify)									
Total departmental receipts	189 334	242 473	234 207	289 540	289 540	289 540	304 135	319 624	335 605

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	250 320	294 456	338 898	389 073	389 073	402 833	515 826	548 236	576 275
Compensation of employees	118 614	140 185	171 211	225 287	225 287	213 129	225 148	238 983	255 712
Salaries and wages	96 711	114 078	147 110	192 081	192 081	180 799	194 353	205 735	220 137
Social contributions	21 903	26 107	24 101	33 206	33 206	32 330	30 795	33 248	35 575
Goods and services	131 706	154 271	167 687	163 786	163 786	189 704	290 678	309 253	320 563
of which									
Administrative fees	995	2 435	306	2 000	2 000	1 101	2 000	2 000	2 540
Advertising	14 760	2 916	5 086	2 009	2 009	1 826	300	350	350
Assets <R 5000	1 089	2 025	225	7	7	90	50	-	-
Audit cost: External	2 487	2 000	6 881	6 700	6 700	7 920	8 000	8 408	8 845
Bursaries (employees)	5 929	5 879	1 141	2 675	2 675	2 651	5 336	5 222	5 672
Catering: Departmental activities	973	1 209	1 149	285	285	285	380	480	565
Communication	12 190	12 105	16 848	15 628	15 628	18 512	29 280	32 073	33 746
Computer services	657	1 775	684	266	266	915	550	529	668
Cons/prof: business & advisory services	3 350	4 647	1 956	188	188	1 182	7 000	6 930	7 207
Cons/prof: Legal cost	1 260	1 885	1 808	700	700	912	10 000	1 200	13 000
Contractors	-	296	5 347	-	-	1 836	-	-	-
Agency & support/outsource services	-	25	-	-	-	28	-	-	-
Entertainment	494	1 110	138	10	10	18	-	-	-
Government motor transport	19 055	25 309	30 604	34 538	34 538	40 908	78 862	79 573	82 696
Inventory: Food and food supplies	-	-	-	-	-	-	20	30	40
Inventory: Fuel, oil and gas	-	-	180	-	-	48	-	-	-
Inventory: Raw materials	-	-	34	-	-	32	-	-	-
Inventory: Other consumables	67	6 839	2 249	2 155	2 155	356	2 731	3 237	3 881
Inventory: Stationery and printing	5 982	5 730	5 793	5 130	5 130	5 987	6 400	7 500	7 530
Lease payments	4 580	9 544	11 144	6 816	6 816	4 620	44 741	44 293	46 065
Owned & leasehold property expenditure	18 757	24 849	4 981	45 716	45 716	75 977	68 544	80 824	81 437
Transport provided dept activity	-	-	-	63	63	35	-	-	-
Travel and subsistence	21 916	28 263	16 305	8 506	8 506	12 099	10 600	10 650	11 112
Training & staff development	295	8 302	8 992	4 060	4 060	10 448	21 704	22 715	23 626
Operating expenditure	12	823	154	-	-	1 400	16 500	1 700	1 700
Venues and facilities	3 388	838	844	450	450	582	15 300	1 539	15 830
Other	13 470	5 467	-	25 884	25 884	-	23 500	-	-
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			303			12			
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	23						
Municipalities			23						
Municipal agencies and funds									
Non-profit institutions									
Households	186	389	518	700	700	660	7 600	7 600	7 600
Social benefits	156	342	404	500	500	-	16 000	1 600	16 000
Other transfers to households	30	47	114	200	200	660	60 000	6 000	60 000
Payments for capital assets									
Buildings and other fixed structures									
Buildings	550	1 224	667	700	700	577	-	-	-
Other fixed structures									
Machinery and equipment	8 675	5 348	4 773	1 575	1 575	1 981	7 196	2 000	20 000
Transport equipment	3 465	3 783	2 687	1 000	1 000	-	20 000	2 000	20 000
Other machinery and equipment	5 210	1 565	2 086	575	575	1 981	5 196	-	-
Total economic classification: Programme (number and name)	259 731	301 417	345 182	392 048	392 048	406 063	530 622	557 836	585 875

Table B.3: Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	26 1720	324 377	330 586	325 260	325 260	344 510	348 975	349 578	428 273
Compensation of employees	145 215	180 016	195 863	197 641	197 641	200 743	213 240	221 806	236 410
Salaries and wages	125 251	153 736	169 318	171 993	171 993	176 244	181 365	187 728	199 918
Social contributions	19 964	26 280	26 545	25 648	25 648	24 499	31 875	34 078	36 492
Goods and services	116 505	144 361	134 723	127 619	127 619	143 767	135 735	127 772	191 863
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	189	204	167	55	55	86	243	173	221
Assets <R 5000	1 780	1 920	1 357	620	620	52	337	330	450
Audit cost: External	-	-	34	-	-	284	-	-	-
Bursaries (employees)	287	348	348	-	-	-	-	-	-
Catering: Departmental activities	342	507	209	436	436	256	420	460	611
Communication	2 079	3 523	2 975	1 490	1 490	1 020	1255	1 590	2873
Computer services	71	81	4	334	334	181	324	354	358
Cons/prof: business & advisory services	15	20	272	2 378	2 378	5 593	17 479	4 200	5800
Cons/prof: Infrastructure & planning	9 149	22 239	19 343	10 407	10 407	10 651	79 18	12 184	13 068
Cons/prof: Legal cost	-	680	7 111	-	-	-	-	940	989
Contractors	176 96	19 789	6 107	30 935	30 935	35 394	36 441	19 744	39 483
Agency & support/outourced services	-	-	-	1 568	1 568	1 106	1000	1 300	1600
Entertainment	-	-	-	-	-	15	-	-	-
Government motor transport	-	-	545	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	2	2	2	2	2	2
Inventory: Fuel, oil and gas	2 743	2 853	1 687	1 874	1 874	1 302	1001	900	1066
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	109	1 032	4 543	1 091	1 091	813	981	900	1100
Inventory: Other consumables	1 824	9 526	20 070	20 025	20 025	25 127	22 020	32 191	38 585
Inventory: Stationery and printing	3 356	987	1 372	1 504	1 504	1 260	1 379	1 762	2 441
Lease payments	-	997	2 904	17 482	17 482	20 851	11 539	240	27 462
Owned & leasehold property expenditure	234 13	61 801	55 609	25 603	25 603	29 914	25 464	44 230	45 675
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	138 99	15 227	9 819	8 532	8 532	8 137	74 32	5 580	9469
Training & staff development	1 180	70	70	100	100	77	49	90	90
Operating expenditure	35 132	1 010	119	327	327	1 572	177	347	342
Venues and facilities	3 134	188	54	156	156	74	274	255	178
Other	107	1 359	4	2 700	2 700	-	-	-	-
Interest and rent on land									
Interest									
Rent on land	1 524		9						
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 401	29 849	59 885	44 374	44 374	61 681	74 094	78 147	85 512
Provinces and municipalities	1 207	28 448	58 473	44 374	44 374	60 909	73 964	77 647	84 601
Municipalities	1 207	28 448	58 473	44 374	44 374	60 909	73 964	77 647	84 601
Households	194	1 401	1 412	-	-	772	130	500	911
Social benefits	194	1 401	1 412	-	-	772	130	500	911
Other transfers to households									
Payments for capital assets	126 40	15 478	239 53	160 248	160 248	1 329	5184	8 600	9270
Buildings and other fixed structures	8 593	3 269	10 049	158 000	158 000	-	1500	7 500	8000
Buildings	8 593	3 269	10 049	158 000	158 000	-	1500	7 500	8000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 047	12 209	5 149	2 248	2 248	1 329	3 684	1 100	1270
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 047	12 209	5 149	2 248	2 248	1 329	3 684	1 100	1270
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			8 755						
Total economic classification: Programme (number and name)	277 285	369 704	414 433	529 882	529 882	407 520	428 253	436 325	523 055

Table B.3: Payments and estimates by economic classification: Programme 3: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	20 07/08	2008/09	20 09/10				201 1/12	2012/13	2013/14
Current payments	318 599	390 495	452 809	782 165	782 165	659 970	639 058	693 120	741 999
Compensation of employees	157 664	203 176	213 642	272 360	272 360	261 687	279 099	298 023	319 320
Salaries and wages	131 924	173 204	178 717	222 185	222 185	222 956	227 418	241 990	258 712
Social contributions	25 740	29 972	34 925	50 175	50 175	38 731	51 681	56 033	60 608
Goods and services	160 935	187 319	239 167	509 805	509 805	398 283	359 959	395 097	422 679
of which									
Administrative fees	-	37	-	-	-	-	-	-	-
Advertising	19	47	20	70	70	10	50	-	-
Assets <R 5000	726	639	1 110	608	608	592	656	763	828
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	335	698	292	528	528	454	528	600	695
Communication	274	3 668	395	813	813	700	822	929	10 10
Computer services	49	22	-	-	-	180	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	2 948	-	-	-
Cons/prof: Infrastructure & planning	130 54	24 673	44 086	66 108	66 108	73 624	80 628	84 245	88 993
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	41 263	83 886	291 602	291 602	190 758	127 594	141 095	155 366
Agency & support/outsource services	-	24	-	-	-	-	-	-	-
Entertainment	94	1 420	22	28	28	12	45	40	45
Government motor transport	-	218	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	85	76	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5 299	9 898	8 953	7 500	7 500	6 547	7 500	9 000	11 300
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	4 867	273	3 806	3 806	3 365	3 806	5 107	62 10
Inventory: Other consumables	5 833	18 984	188 14	19 622	19 622	18 154	19 630	20 505	18 345
Inventory: Stationery and printing	752	1 098	197 34	1 051	1 051	928	10 30	1 229	13 30
Lease payments	48 302	62 817	540 75	39 377	39 377	23 967	39 377	40 000	42 000
Owned & leasehold property expenditure	3 553	3 927	-	-	-	69 976	72 248	85 000	89 250
Transport provided dept activity	-	-	-	44	44	73	44	48	55
Travel and subsistence	8 272	9 932	7 096	3 727	3 727	3 931	5 469	5 981	65 81
Training & staff development	245	531	162	792	792	890	276	300	402
Operating expenditure	142	881	-	130	130	833	136	135	144
Venues and facilities	12	92	249	60	60	341	120	120	125
Other	73 888	1 507	-	73 939	73 939	-	-	-	-
Transfers and subsidies to¹:	112 69	2 929	3 466	3 706	3 706	4 299	18 20	1 913	20 13
Provinces and municipalities	6 909	-	-	-	-	6	-	-	-
Municipalities	6 909	-	-	-	-	6	-	-	-
Households	4 360	2 929	3 466	3 706	3 706	4 293	18 20	1 913	20 13
Social benefits	1 849	2 347	3 092	-	-	3 537	-	-	-
Other transfers to households	2 511	582	374	3 706	3 706	756	18 20	1 913	20 13
Payments for capital assets	663 545	730 493	607 292	456 738	456 753	543 008	933 637	1 100 198	1 230 260
Buildings and other fixed structures									
Buildings	1 075	-	-	-	-	-	-	-	-
Other fixed structures	63 688	714 295	593 588	454 726	454 726	541 942	931 495	1 098 598	1 228 660
Machinery and equipment	25 585	16 198	137 04	2 012	2 027	1 066	2 142	1 600	16 00
Transport equipment	-	731	-	1 000	1 000	-	-	1 600	16 00
Other machinery and equipment	25 585	15 467	137 04	1 012	1 027	1 066	2 142	-	-
Total economic classification: Programme (number and name)	993 413	1 123 917	1 063 567	1 242 609	1 242 624	1 207 277	1 574 515	1 795 231	1 974 272

Table B.3: Payments and estimates by economic classification: Programme 4: Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	61 563	72 346	88 362	427 511	427 511	414 412	413 073	382 648	397 781
Compensation of employees	22 485	31 461	30 960	46 327	46 327	43 548	39 575	45 582	48 037
Salaries and wages	19 699	27 897	26 999	40 902	40 902	33 983	34 789	39 726	41 961
Social contributions	2 786	3 564	3 961	5 425	5 425	9 565	4 786	5 856	6 076
Goods and services	39 078	40 885	57 402	381 184	381 184	370 864	373 498	337 066	349 744
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 772	1 131	76	30	30	24	-	30	35
Assets <R 5000	3 911	1 601	3 952	5 707	5 707	4 316	60 15	-	-
Audit cost: External	-	-	-	-	-	29	-	-	-
Bursaries (employees)	-	-	-	-	-	46	-	-	-
Catering: Departmental activities	399	807	40	337	337	307	385	177	195
Communication	138	166	185	496	496	467	477	463	484
Computer services	-	22	20	15	15	17	-	-	-
Cons/prof: business & advisory services	5 417	2 099	1 183	4 000	4 000	1 729	885	11 480	12 069
Cons/prof: Infrastructure & planning	17 978	3 518	26 726	3 235	3 235	3 098	6 100	4 468	2 500
Contractors	-	-	11	-	-	234	265	-	-
Agency & support/outsource services	529	17 545	15 470	3 762	3 762	9 127	13 43	5 972	6 567
Entertainment	67	34	19	-	-	-	-	-	-
Government motor transport	-	14	-	800	800	-	800	800	900
Inventory: Raw materials	-	-	-	3	3	-	-	-	-
Inventory: Other consumables	174	520	472	613	613	522	695	844	871
Inventory: Stationery and printing	198	293	712	1 069	1 069	953	792	958	815
Lease payments	645	814	51	-	-	71	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	343 297	345 613	303 842	319 034
Travel and subsistence	6 593	6 379	5 013	5 515	5 515	6 471	6 491	7 515	6 072
Training & staff development	36	4 652	1 785	60	60	50	2 500	70	70
Operating expenditure	122	494	1 606	4	4	4	932	49	-
Venues and facilities	1 099	796	81	110	110	102	205	398	132
Other incl. Scholar Transport	-	-	-	355 428	355 428	-	-	-	-
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	3 022	5	37 0588	423 303	423 303	407 557	440 799	459 281	463 017
Provinces and municipalities	3 022	-	-						
Municipalities	3 022								
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	-	-	37 0527	423 183	423 183	407 443	440 699	459 076	462 797
Public corporations									
Subsidies on production									
Other transfers			37 0527	423 183	423 183	407 443	440 699	459 076	462 797
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	5	61	120	120	114	100	205	220
Social benefits		5	61	120	120	114	100	205	220
Other transfers to households									
Payments for capital assets	16 543	37 544	47 444	7 950	7 950	9 471	40 649	21 802	11 832
Buildings and other fixed structures	14 250	35 678	4 2916	5 200	5 200	6 465	35 794	17 457	7 331
Buildings	14 250	35 003	-	-	-	-	-	-	-
Other fixed structures	-	675	4 2916	5 200	5 200	6 465	35 794	17 457	7 331
Machinery and equipment	2 293	1 866	4 528	2 750	2 750	3 006	4 855	4 345	4 501
Transport equipment	1 880	118	3 995	2 260	2 260	2 150	2 300	3 858	4 069
Other machinery and equipment	413	1 748	533	490	490	856	2 555	487	432
Total economic classification: Programme (number and na	811 28	109 895	50 6394	858 764	858 764	831 440	894 521	863 731	872 630

Table B.3: Payments and estimates by economic classification: Programme 5: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	133 374	180 663	232 463	246 439	246 439	248 821	273 299	268 610	284 580
Compensation of employees	92 279	130 860	189 921	200 893	200 893	213 318	226 506	246 783	267 537
Salaries and wages	80 032	113 388	162 819	170 278	170 278	181 415	193 278	210 896	228 740
Social contributions	12 247	17 472	27 102	30 615	30 615	31 903	33 228	35 887	38 797
Goods and services	41 095	49 803	42 542	45 546	45 546	35 503	46 793	21 827	17 043
of which									
Administrative fees	-	-	6	-	-	-	-	-	-
Advertising	9	-	34	-	-	-	-	-	-
Assets <R5000	1 356	2 356	631	2 120	2 120	1 814	12 10	140	230
Audit cost: External	-	-	-	-	-	11	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	784	895	434	567	567	561	610	740	789
Communication	1 089	992	1 043	1 328	1 328	1 394	10 00	1 500	15 76
Computer services	10 923	6 147	2 231	4 360	4 360	3 991	5 173	1 600	-
Cons/prof: business & advisory services	-	12 089	5 284	5 838	5 838	10 284	92 80	3 001	19 93
Contractors	-	670	1 114	2 764	2 764	1 428	44 84	735	950
Agency & support/outsource services	-	-	6 181	-	-	1 665	-	-	-
Entertainment	89	114	35	-	-	9	-	-	-
Government motor transport	-	41	-	-	-	674	-	-	-
Housing	-	-	-	-	-	202	-	-	-
Inventory: Fuel, oil and gas	-	297	3	13	13	-	-	14	16
Inventory: Learn & teacher support material	-	-	-	-	-	368	-	-	-
Inventory: Raw materials	-	19	-	-	-	86	-	-	-
Inventory: Other consumables	3 633	3 755	1 836	8 029	8 029	1 182	73 41	3 640	15 20
Inventory: Stationery and printing	1 998	2 547	3 128	5 843	5 843	3 826	14 60	1 968	22 79
Lease payments	738	336	-	-	-	466	-	-	-
Travel and subsistence	11 826	15 900	12 692	8 225	8 225	6 728	12 060	7 959	73 56
Training & staff development	85	2 496	960	1 117	1 117	30	40 05	300	-
Operating expenditure	-	191	137	30	30	784	-	-	-
Venues and facilities	692	958	271	820	820	-	170	230	334
Other	7 873	-	6 522	4 492	4 492	-	-	-	-
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 045	461	682	1 000	1 000	428	10 00	1 000	10 00
Provinces and municipalities	-	461	-						
Municipalities		461							
Households	1 045	-	682	1 000	1 000	428	10 00	1 000	10 00
Social benefits	1 045	-	418	-	-	428	500	500	500
Other transfers to households	-	-	264	1 000	1 000	-	500	500	500
Payments for capital assets	539 83	55 056	132 31	12 103	12 103	18 007	21 282	7 172	55 95
Buildings and other fixed structures	1 068	9	4 173	-	-	-	-	-	-
Building	1 068	9	4 173	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	529 15	55 047	9 058	12 103	12 103	18 007	21 282	7 172	55 95
Transport equipment	153 07	32 029	4 702	6 740	6 740	923	11 900	5 533	45 39
Other machinery and equipment	376 08	23 018	4 356	5 363	5 363	17 084	93 82	1 639	10 56
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number and name)	188 402	236 180	246 376	259 542	259 542	267 256	295 581	276 782	291 175

Table B.3: Payments and estimates by economic classification: Programme 6: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 39 10	38 343	4 32 15	47 800	47 800	58 291	62 386	55 524	58 878
Compensation of employees	6 060	9 120	10 305	16 420	16 420	15 947	16 964	18 100	19 396
Salaries and wages	5 296	8 105	9 130	14 523	14 523	13 951	14 884	15 851	16 960
Social contributions	764	1 015	1 175	1 897	1 897	1 996	2 080	2 249	2 436
Goods and services	7 850	29 223	3 29 10	31 380	31 380	42 344	45 422	37 424	39 482
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	1 128	108	813	813	53	1490	402	433
Assets <R 5000	-	250	-	125	125	107	124	113	134
Catering: Departmental activities	-	448	153	447	447	249	499	360	380
Communication	-	100	89	279	279	216	350	327	339
Computer services	-	-	-	10	10	10	10	-	-
Cons/prof:business & advisory services	-	8 319	4 612	7 758	7 758	6 203	9 767	10 265	10 829
Contractors	-	254	64	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	1 500	1 500	1 668	3 664	3 980	4 520
Inventory: Food and food supplies	-	-	-	32	32	16	34	31	37
Inventory: Other consumables	-	507	2	20	20	28	51	40	50
Inventory: Stationery and printing	22	235	63	348	348	281	502	497	520
Lease payments	177	-	-	-	-	-	-	-	-
Travel and subsistence	586	4 842	1 795	1 888	1 888	3 575	3 887	3 471	3 683
Training & staff development	1 312	12 398	2 5967	17 900	17 900	29 789	24 539	17 567	18 160
Operating expenditure	-	418	-	-	-	-	-	-	-
Venues and facilities	-	322	57	260	260	149	505	371	397
Other (big spending items not included above)	5 753	2	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	4 521						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities			4 521						
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵									
Foreign governments and international organisations									
Non-profit institutions									
Households	25	-	13	-	-	275	-	-	-
Social benefits	25	-	13			275			
Other transfers to households									
Payments for capital assets	9 091	198	10	141	141	96	1 603	-	-
Buildings and other fixed structures	9 000	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	9 000								
Machinery and equipment	91	198	10	141	141	96	1 603	-	-
Transport equipment									
Other machinery and equipment	91	198	10	141	141	96	1 603	-	-
Cultivated assets									
Software and other intangible assets									
Land and soil assets									
Total economic classification: Programme (number and name)	230 26	38 541	4 77 59	47 941	47 941	58 662	63 989	55 524	58 878

Table B.3a: Conditional grants payments and estimates by economic classification: Devolution of Property Rates and Taxes : Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹:									
Provinces and municipalities	10 012	28 448	58 493	44 374	57 615	60 915	73 964	77 647	84 601
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	10 012	28 448	58 493	44 374	57 615	60 915	73 964	77 647	84 601
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provider list of entities receiving transfers ⁴									
Universities and technicians									
Transfers and subsidies to¹: - continued									
Total economic classification	10 012	28 448	58 493	44 374	57 615	60 915	73 964	77 647	84 601

Table B.3a: Conditional grants payments and estimates by economic classification: Infrastructure Grant to Provinces : Roads Infrastructure/Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							53 702	20 769	81 001
of which									
Contractors	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	43 823	10 347	70 048
Lease payments	-	-	-	-	-	-	5 200	5 486	5 765
Interest and rent on land							4 679	4 936	5 188
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Payments for capital assets									
Buildings and other fixed structures	272 768	380 762	360 984	442 106	442 106	541 942	962 901	1 232 795	1 368 001
Buildings	1 075	-	-	-	-	-	-	-	-
Other fixed structures	271 693	380 762	360 984	442 106	442 106	541 942	962 901	1 232 795	1 368 001
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	272 768	380 762	360 984	442 106	442 106	541 942	1 016 603	1 253 564	1 449 002

Table B.3a: Conditional grants payments and estimates by economic classification: Public Transport Operations Grant : Public and Freight Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵			370 527	397 003	397 003	397 003	420 099	436 626	455 715
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			370 527	397 003	397 003	397 003	420 099	436 626	455 715
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Total economic classification			370 527	397 003	397 003	397 003	420 099	436 626	455 715

Table B.3a: Conditional grants payments and estimates by economic classification: Overload Control Grant: Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Payments for capital assets		4 292	3 659	5 519	5 519	5 519	-	-	-
Buildings and other fixed structures		4 292	3 659	5 519	5 519	5 519	-	-	-
Buildings									
Other fixed structures		4 292	3 659	5 519	5 519	5 519	-	-	-
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	-	4 292	3 659	5 519	5 519	5 519	-	-	-

Table B.3a: Conditional grants payments and estimates by economic classification: Expanded Public Works Incentive Grant: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Transfers and subsidies to:									
Provinces and municipalities		4 525		17 900	17 900	17 900	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities		4 525		17 900	17 900	17 900	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Total economic classification		4 525		17 900	17 900	17 900	-	-	-

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	49 716 69	605 862	674 432	12 59 335	1 259 257	1 180 487	1 252 085	1 228 439	1 341 374
Administrative fees	995	2 472	312	2 000	2 000	1 101	2 000	2 000	2 540
Advertising	167 49	5 426	5 491	2 977	29 777	1 999	2 083	955	1 039
Assets <R 5000	8 862	8 791	7 276	9 187	9 187	6 971	8 392	1 346	1 642
Audit cost: External	2 487	2 000	6 915	6 700	6 700	8 234	8 000	8 408	8 845
Bursaries (employees)	6 217	6 227	1 489	2 675	26 75	2 707	5 336	5 222	5 672
Catering: Departmental activities	2 833	4 564	2 277	2 600	25 85	2 112	2 822	2 817	3 235
Communication	15 770	20 554	21 537	20 039	20 039	22 309	33 184	36 882	40 028
Computer services	11 700	8 047	2 937	4 985	49 85	5 294	6 057	2 483	1 026
Cons/prof: business & advisory services	8 782	27 174	13 307	20 162	20 162	27 939	40 131	35 876	37 898
Cons/prof: Infrastructure & planning	40 181	50 430	90 155	79 750	79 750	87 373	98 926	100 897	104 561
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 260	2 565	8 919	700	7 00	912	1 000	2 140	2 289
Contractors	176 96	62 272	96 529	325 301	325 301	229 650	168 784	161 574	195 799
Agency & support/boutsourced services	529	17 594	21 651	6 830	68 30	13 594	6 007	11 252	12 687
Entertainment	744	2 678	214	10	10	40	45	40	45
Fleet Services	190 55	25 582	31 149	35 338	35 338	41 588	79 662	80 373	83 596
Housing	-	-	-	-	-	218	-	-	-
Inventory: Food and food supplies	85	76	-	34	34	18	56	63	79
Inventory: Fuel, oil and gas	8 042	13 048	10 823	9 387	93 87	7 897	8 501	9 914	12 382
Inventory: Learn & teacher support material	-	-	-	-	-	336	-	-	-
Inventory: Raw materials	109	5 918	4 850	4 900	49 00	4 264	4 787	6 007	7 310
Inventory: Medical supplies	-	-	-	-	-	210	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11 531	40 131	43 443	50 464	50 464	45 369	52 468	60 457	63 255
Inventory: Stationery and printing	123 08	10 890	30 802	14 939	14 939	13 235	11 563	13 914	14 915
Lease payments	544 42	74 508	68 174	63 675	63 675	49 975	95 657	84 533	115 527
Owned & leasehold property expenditure	457 23	90 577	105 428	71 363	71 363	175 867	166 256	210 054	216 362
Transport provided dept activity	-	-	-	462 702	462 639	343 405	345 657	303 890	319 089
Travel and subsistence	630 92	80 543	52 720	36 299	36 299	40 745	45 939	41 156	44 273
Training & staff development	3 153	28 449	37 936	23 984	23 984	41 254	53 073	41 042	42 345
Operating expenditure	354 08	3 817	2 016	478	478	3 839	2 895	2 231	2 186
Venues and facilities	8 325	3 194	1 556	1 856	18 56	2 032	2 804	2 913	2 749
Other (incl. scholar Transport)	10 1091	8 335	6 526						
Total economic classification: Programme (number and name)	49 716 69	605 862	674 432	12 59 335	1 259 257	1 180 487	1 252 085	1 228 439	1 341 374

Table B.5(d): Roads and Transport - Payments of infrastructure by category

Table B.5(d): Roads and Transport - Payments of infrastructure by category												
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers / square meters / facilities)	Date: Start	Date: Finish					2011/12	M
R thousands												
1. New and replacement assets												
1	RMA project Protea East designs	Albert Luthuli	Public Transport - Footbridge	1	04/01/2011	05/07/2011	Public Freight Transport	-	-	-	800	
2	RMA project Mambazane river culvert bridge	Albert Luthuli	Public Transport - culvert	1	02/06/2011	27/01/2012	Public Freight Transport				3 000	
3	Construction of Ntombi 1 bridge	Mkhondo	Public Transport - culvert	1	25/11/2010	01/07/2011	Public Freight Transport				4 500	
4	Construction of Ntombi21 bridge	Mkhondo	Public Transport - culvert	1	02/06/2011	08/12/2011	Public Freight Transport				5 200	
5	Construction of Bethal Traffic Control Centre (Weighbridge)	Mkhondo	Traffic Control Centre	1	01/02/2011	02/10/2011	Road Infrastructure		34 704	5 200	28 554	
6	Construction of Gorumane Bridge over Sabie River (low level) Including Access Roads (2 km)	Mbombela	Bridges	1	01/10/2011	31/03/2013	Road Infrastructure		74 145	4 000	13430	
7	Construction of Road P166/1 between Old N4 and R37 (Nelspruit)(3km)(2010 km)	Mbombela	Surfaced	3	14/08/2008	30/07/2010	Road Infrastructure		273 758	263 758	10 000	
8	Construction of Mkhulu Bridge (Retention Release)	Bushbuckridge	Public Transport - Footbridge	1	30/06/2010	26/11/2010	Public Freight Transport				125	
9	Construction of Sidewalks of Road D2965 between Sandriver and Tshabalala (3 km) (EPWP)	Mbombela	Sidewalks	3	11/02/2010	30/09/2010	Road Infrastructure		3 237	3 087	150	
10	Construction of Drainage System and Side walks of Road D2969 between Manzini and Swalala (4 km) (EPWP)	Mbombela	Drainage System	4	11/02/2010	23/07/2010	Road Infrastructure		8 032	7 882	150	
11	Multi-modal infrastructure - Steve Tshwete	Steve Tshwete	Public Transport - Multi Modal Infra	1	04/08/2011	03/08/2012	Public Freight Transport			3 189	12 500	
12	Construction of Schoemansdal walkways designs	Nkomazi	Public Transport - Walkway		04/01/2011	05/07/2011	Public Freight Transport	-	-	-	800	
13	Construction of Casteel Footbridge designs	Bushbuckridge	Public Transport - Footbridge	1	04/01/2011	05/07/2011	Public Freight Transport	-	-	-	1 200	
14	Construction of Boschfontein walkways (4 km)	Mkhondo	Public Transport - Walkway	4	02/06/2011	02/09/2011	Public Freight Transport				3 000	
15	Construction of Masgwaba (Gedembane) Culvert	Mbombela	Public Transport - culvert	1	01/04/2011	10/06/2011	Public Freight Transport				575	
16	Construction of Nyongane Culvert	Mbombela	Public Transport - culvert	1	01/04/2011	10/06/2011	Public Freight Transport				575	
17	Construction of Daantjie Culvert	Mbombela	Public Transport - culvert	1	01/04/2011	10/06/2011	Public Freight Transport				575	
18	Construction of Nescom Culvert	Mbombela	Public Transport - culvert	1	01/04/2011	10/06/2011	Public Freight Transport				575	
19	Construction of Senofelo, Mabikoko B, Loding and Leeufontein Bus Shelters.	Dr J S Moroka	Public Transport - Bus Shelters		02/06/2011	08/12/2011	Public Freight Transport				300	
20	Reconstruction of road P29/1 from eMalahleni- Ogies (27km)	eMalahleni	Reconstruction	27	15/06/2008	29/01/2011	Road Infrastructure	-	275 892	270 615	527	
21	Design: Reconstruction of Road D2969 between Manzini and Swalala (km)	Mbombela	Reconstruction		15/01/2011	01/07/2011	Road Infrastructure	-	32 872	-	2 000	
22	Design: Reconstruction of Road D636 between White River and Pieterse (6.64 km)	Mbombela	Reconstruction		15/01/2011	01/07/2011	Road Infrastructure	-	56 704	-	2 000	
Total New infrastructure assets											97 98	
2. Upgrades and additions												
1	Upgrading of road D481 Mooipies-Skulindeni (9km)	Albert Luthuli	Gravel to Surface	9	18/05/2010	18/08/2011	Road Infrastructure		69 797	40 759	26 676	
2	Upgrading of road D2964 Diepdale-Swaziland border (9.2 km)	Albert Luthuli	Gravel to Surface	9.2	19/01/2010	21/06/2011	Road Infrastructure		91 593	52 633	35 485	
3	Upgrading of road D2863 Swallows's nest-Dundonald (6.78km)		Gravel to Surface				Road Infrastructure					
4	Design: Upgrading of road D281 Volksrust-Daggakraal (9.4km)	Seme	Gravel to Surface	9.4	15/12/2010	01/07/2011	Road Infrastructure	-	81 512	3 000	2 000	
5	Upgrading of section of road D2944 from D2945 Boschfontein-Magogoni (6 km)	Nkomazi	Gravel to Surface	5	14/06/2010	14/06/2011	Road Infrastructure		32 629	20 154	11 161	
6	Upgrading of section of road D2945 Sange-Boschfontein (14km)	Nkomazi	Gravel to Surface	14	18/06/2010	18/12/2011	Road Infrastructure		78 770	40 101	34 985	
7	Upgrading of Roads D1869 and D1870 between Marloth Park and Komaripoort (10 km)	Nkomazi	Gravel to Surface	10	20/01/2011	20/04/2012	Road Infrastructure		87 796	7 481	35 361	
8	Upgrading of road D2975 Daantjie-Luthuli (9 km)	Mbombela	Gravel to Surface	9	21/09/2009	22/10/2010	Road Infrastructure		57 633	55 143	2 491	

19	Construction of Senofelo, Mabokoko B, Loding and Leeufontein Bus Shelters.	Dr J S Moroka	Public Transport - Bus Shelters		02/06/2011	08/12/2011	Public Freight Transport				3 000	
20	Reconstruction of road P29/1 from eMalahleni- Ogies (27km)	Emlahleni	Reconstruction	27	15/06/2008	29/01/2011	Road Infrastructure	-	275 892	270 615	527	
21	Design: Reconstruction of Road D2969 between Manzini and Swala la (km)	Mbombela	Reconstruction		15/01/2011	01/07/2011	Road Infrastructure	-	32 872	-	2 000	
22	Design: Reconstruction of Road D636 between White River and Piaston (6.64 km)	Mbombela	Reconstruction		15/01/2011	01/07/2011	Road Infrastructure	-	56 704	-	2 000	
Total New infrastructure assets											97 98	
2. Upgrades and additions												
1	Upgrading of road D481 Moopies-Ekulindeni (9km)	Albert Luthuli	Gravel to Surface	9	18/05/2010	18/08/2011	Road Infrastructure		69 797	40 759	26 676	
2	Upgrading of road D2964 Diepdale-Swaziland border (9.2 km)	Albert Luthuli	Gravel to Surface	9.2	19/01/2010	21/06/2011	Road Infrastructure		91 593	52 633	35 485	
3	Upgrading of road D2863 Swallows's nest-Dundonald (5.78km)		Gravel to Surface				Road Infrastructure					
4	Design: Upgrading of road D281 Volksrust-Daggakraal (9.4km)	Seme	Gravel to Surface	9.4	15/12/2010	01/07/2011	Road Infrastructure	-	81 512	30 000	2 000	
5	Upgrading of section of road D2944 from D2945 Boschfontein-Magogeni (5 km)	Nkomazi	Gravel to Surface	5	14/06/2010	14/06/2011	Road Infrastructure		32 629	20 154	11 161	
6	Upgrading of section of road D2945 Stange-Boschfontein (1.4km)	Nkomazi	Gravel to Surface	14	18/06/2010	18/12/2011	Road Infrastructure		78 770	40 101	34 985	
7	Upgrading of Roads D1869 and D1870 between Marloth Park and Komaripoort (10 km)	Nkomazi	Gravel to Surface	10	20/01/2011	20/04/2012	Road Infrastructure		87 796	7 481	35 361	
8	Upgrading of road D2975 D'aantje-Luphisi (9 km)	Mbombela	Gravel to Surface	9	21/09/2009	22/10/2010	Road Infrastructure		57 633	55 143	2 491	
9	Upgrading of road D2975 Luphisi-Siphelanyane (7.81km)	Mbombela	Gravel to Surface	7.8	12/01/2011	11/09/2012	Road Infrastructure		86 057	8 664	30 530	44 552
10	Upgrading of road R2976 Mpakeni access road (9.3km)	Mbombela	Gravel to Surface	9.3	20/06/2011	18/09/2012	Road Infrastructure		41 905	410	7 131	33 229
11	Upgrading of road D4390, D4385 & D4387 Rolfe-Oakley (17.5km)	Bushbuckridge	Gravel to Surface	17.5	01/01/2009	02/07/2011	Road Infrastructure		107 269	88 239	15 830	3 200
12	Upgrading of road D3969 & D3974 Kidare- Cunninghammore (11km)	Bushbuckridge	Gravel to Surface	11	10/06/2011	08/09/2012	Road Infrastructure		82 775	3 597	7 850	69 259
13	Design: Upgrading of road D3970 Tsakane road and bridge over Marite river	Mbombela	Gravel to Surface		15/12/2010	01/07/2011	Road Infrastructure	-	62 400	2 500	2 000	27 170
14	Upgrading of section of road D4421 from D3930 Acornhoek -Limpopo provincial boundary	Bushbuckridge	Gravel to Surface	4	10/01/2011	10/09/2011	Road Infrastructure		25 629	5 640	19 317	672
15	Design: Upgrading of road D2740 Rust de Winter-Moloto (11.8km)	Thembisile	Gravel to Surface	11.8	15/12/2010	01/07/2011	Road Infrastructure	-	77 443	3 000	2 000	34 253
16	Design: Upgrading of road D2927 Bundu-Machipe (9km)	Thembisile	Gravel to Surface	9	15/12/2010	01/07/2011	Road Infrastructure	-	87 944	3 000	2 000	39 373
Total Upgrades and additions											234 823	
3. Rehabilitation, renovations and refurbishments												

1	Rehabilitation of road P50/1 Ermelo-Morgenon	Msukali gwa	Surfaced	40	28/10/2011	15/03/2013	Road infrastructure		237 043	46 834	165 51
2	Light resal of road P95/1 between Gauteng via Verena to Limpopo border (89km)		Surfaced				Road infrastructure				
3	Design: Rehabilitation of Coal Haul Road P127/1 between Duvha Power Station (D914) and N4 (21 km)	Emalahleni	Surfaced	21	15/01/2011	01/07/2011	Road infrastructure	-			2 000
4	Design: Rehabilitation of Coal Haul Road D686 between N12 and Road D683 (South of Kendal Power Station) (km)	Emalahleni	Surfaced		15/01/2011	01/07/2011	Road infrastructure	-			2 000
5	Rehabilitation of Coal Haul Road P95/2 between the Gauteng Border South of Bronkhorstspuit and Delmas (17.9km)	Delmas	Surfaced	17.9	14/06/2011	12/12/2012	Road infrastructure		124 048	14 215	47 800
6	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(23 km)	Lekwa	Surfaced	23	13/01/2011	12/12/2012	Road infrastructure		161 514	16 942	72 350
7	Rehabilitation of Coal Haul Road P132/1 (South of Kriel Power Station) (10km)	Govan Mbeki	Surfaced	10	13/01/2011	13/04/2012	Road infrastructure		96 126	11 100	68 670
8	Rehabilitation of D1398 from D1555 (Arnot PS) to Hendrina (23km)	Steve Tshwete	Surfaced	23	13/06/2011	10/02/2013	Road infrastructure		200 349	6 880	37 780
9	Rehabilitation of D914 from P127/1 - R35 (South of Middelburg) (16km)	Steve Tshwete	Surfaced	16	10/01/2011	11/07/2012	Road infrastructure		63 547	8 154	40 510
10	Rehabilitation of Road P52/3 between Kriel and Ogies (km)	Emalahleni	Surfaced		10/03/2011	07/09/2012	Road infrastructure		94 567	500	45 000
11	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (km)	Emalahleni	Surfaced		10/02/2012	10/08/2013	Road infrastructure	-	-	-	32 670
n											
Total Rehabilitation, renovations and refurbishments											514 32
4. Maintenance and repairs											
1	Maintenance of bridge no 2046A over road P26/6 Carolina-Machado-dorp	Various			01/04/2011	31/03/2012	Road infrastructure				690
2	Maintenance bridge no 4227 on road D225 eKulindeni - Diepdale	Various			01/04/2011	31/03/2012	Road infrastructure				690
3	Maintenance of bridge no M681	Various			01/04/2011	31/03/2012	Road infrastructure				690
4	Maintenance of bridge no M682	Various			01/04/2011	31/03/2012	Road infrastructure				690
5	Maintenance of bridge no 683	Various			01/04/2011	31/03/2012	Road infrastructure				690
6	Maintenance of bridge no M6172	Various			01/04/2011	31/03/2012	Road infrastructure				690
7	Maintenance of bridge no M6174	Various			01/04/2011	31/03/2012	Road infrastructure				690
8	Maintenance of bridge no M6175	Various			01/04/2011	31/03/2012	Road infrastructure				690
9	Maintenance of bridge no M6176	Various			01/04/2011	31/03/2012	Road infrastructure				690
10	Maintenance of bridge no M6177	Various			01/04/2011	31/03/2012	Road infrastructure				690
11	Maintenance of bridge no 3665 on road P97/2	Various			01/04/2011	31/03/2012	Road infrastructure				690
12	Maintenance of bridge no UB123 on road	Various			01/04/2011	31/03/2012	Road infrastructure				690
13	Maintenance of bridge no 1217 on road	Various			01/04/2011	31/03/2012	Road infrastructure				690
14	Maintenance of bridge no M6171	Various			01/04/2011	31/03/2012	Road infrastructure				690
15	Maintenance of bridge no M6184	Various			01/04/2011	31/03/2012	Road infrastructure				690
16	Maintenance of bridge no M6187	Various			01/04/2011	31/03/2012	Road infrastructure				690
17	Maintenance of bridge no M6188	Various			01/04/2011	31/03/2012	Road infrastructure				690
18	Maintenance of bridge no M6189	Various			01/04/2011	31/03/2012	Road infrastructure				690
19	Maintenance of bridge no M6190	Various			01/04/2011	31/03/2012	Road infrastructure				690

20	Maintenance of bridge no M6 191	Various			01/04/2011	31.03.2012	Road infrastructure					691
21	Maintenance of bridge no M6 192	Various			01/04/2011	31.03.2012	Road infrastructure					691
22	Maintenance of bridge no M6 193	Various			01/04/2011	31.03.2012	Road infrastructure					691
23	Maintenance of bridge no M6 536 on road D703	Various			01/04/2011	31.03.2012	Road infrastructure					681
24	State of the routine maintenance-EPWP	Various			01/04/2011	31.03.2012	Road infrastructure					40 000
25	Patching	Various			01/04/2011	31.03.2012	Road infrastructure					50 000
26	Culvert Maintenance	Various			01/04/2011	31.03.2012	Road infrastructure					6 000
27	Side Drain Maintenance	Various			01/04/2011	31.03.2012	Road infrastructure					3 000
28	Shoulder Maintenance	Various			01/04/2011	31.03.2012	Road infrastructure					10 000
29	Road Signs	Various			01/04/2011	31.03.2012	Road infrastructure					16 000
30	Cleaning of road reserves	Various			01/04/2011	31.03.2012	Road infrastructure					4 000
31	Road Marking and Road Studs	Various			01/04/2011	31.03.2012	Road infrastructure					20 000
32	Guardrails	Various			01/04/2011	31.03.2012	Road infrastructure					4 000
33	Distance markers	Various			01/04/2011	31.03.2012	Road infrastructure					1 200
34	Fire Breaks	Various			01/04/2011	31.03.2012	Road infrastructure					4 000
35	Grass cutting	Various			01/04/2011	31.03.2012	Road infrastructure					4 000
36	Weed control	Various			01/04/2011	31.03.2012	Road infrastructure					3 000
37	Grading	Various			01/04/2011	31.03.2012	Road infrastructure					40 000
38	Fencing	Various			01/04/2011	31.03.2012	Road infrastructure					2 400

39	Gabions	Various			01/04/2011	31.03.2012	Road infrastructure					4 000
40	Various smaller designs (Regravel, Emergency, Bridges)	Various	Gravel, Bridges		01/04/2011	31.03.2012	Road infrastructure	-	-	-		1 000
41	Reseal of P51/82 between Gaulteng Border - Kinross - Kriel (26.63 km)	Govan Mbeki	Surfaced	26.6	10/01/2011	24/11/2011	Road infrastructure		41 563	15 400	24 085	2 078
42	Light Reseal of section of P901/Kinross - R23 Junction (17.31 km)	Govan Mbeki	Surfaced	17.3	10/01/2011	12/08/2011	Road infrastructure		17 719	8 000	8 833	886
43	Emergency Patching: (on reseal term contracts) (Various routes in Gert Sibande District including:)	Various - Gert Sibande	Surfaced		01/04/2011	31.03.2012	Road infrastructure				20 000	-
44	Light rehabilitation of road D636 White River- Ya verland (4.4km)	Mbombela	Surfaced				Road infrastructure					
45	Emergency Patching: (on reseal term contracts) (Various routes in Ehlanzeni District including: Road R538 between White River-Numbi- Hazzyview	Various - Ehlanzeni	Surfaced		01/04/2011	31.03.2012	Road infrastructure				22 000	-
46	Light reseal of road P81/1 Mashishing-Dulstroom (38km)	Thaba Chweu	Surfaced	38	10/01/2011	12/01/2012	Road infrastructure		39 447	12 000	25 475	1 972
47	Emergency Patching: (on reseal term contracts) (Various routes in Bophelo District including:)	Various - Bophelo	Surfaced		01/04/2011	31.03.2012	Road infrastructure				20 000	-
48	Light reseal of road P255/2 between Kwa-Mthang and Kamehlivier (36km)	Thembeile	Surfaced	36	10/01/2011	12/01/2012	Road infrastructure		35 061	11 003	22 305	1 753
49	Light Reseal of P154/2 from D686 to D432 between Bronkhorstpruit and eMalahleni (20.21 km)	eMalahleni	Surfaced	20.2	10/01/2011	21/09/2011	Road infrastructure		19 403	7 000	10 433	1 970
50	Reseal of P154/4 from P154/3 to P501 between Modburg and Wonderfontein (1.70 km)	eMalahleni	Surfaced	1.7	10/01/2011	24/06/2011	Road infrastructure		7 404	7 000	10 4	300
51	Emergency Patching: (on reseal term contracts) (Various routes in Nkangala District including:)	Various - Nkangala	Surfaced		01/04/2011	31.03.2012	Road infrastructure				20 314	-
52	Design: Reseal & Rehabilitation of Various roads - Bophelo	Various - Bophelo	Surfaced		01/04/2011	31.03.2012	Road infrastructure	-	-	-	2 000	-
53	Design: Reseal & Rehabilitation of Various roads - Ehlanzeni	Various - Ehlanzeni	Surfaced		01/04/2011	31.03.2012	Road infrastructure	-	-	-	2 000	-
54	Design: Reseal & Rehabilitation of Various roads - Gert Sibande	Various - Gert Sibande	Surfaced		01/04/2011	31.03.2012	Road infrastructure	-	-	-	2 000	-
55	Design: Reseal & Rehabilitation of Various roads - Nkangala	Various - Nkangala	Surfaced		01/04/2011	31.03.2012	Road infrastructure	-	-	-	2 000	-
56	Repair and slurry seal of remaining 24km of 32km Road (P180/1) Badplaas - Machadodorp (Release of Retention)	Albert Luthuli	Surfaced	24	01/01/2008	09/04/2010	Road infrastructure	-	27 997	25 697	2 300	-
57	Regraveling of various priority gravel roads - Contactors	Various - Gert Sibande	Gravel		01/09/2011	16/10/2011	Road infrastructure				7 500	
58	Regraveling of various priority gravel roads - Nkangala Regravel Unit	Various - Nkangala	Gravel		01/09/2011	16/10/2011	Road infrastructure				7 500	
59	Regraveling of various priority gravel roads - Bophelo Regravel Unit	Various - Bophelo	Gravel		01/09/2011	16/10/2011	Road infrastructure				7 500	

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Provinces and municipalities: Devolution of Property Rates and Taxes									
Category B	3 022	-	-	-	-	-	-	-	-
DC30 Gert Sibande	1 000								
DC31 Nkangala	1 000								
DC32 Ehlanzeni	1 022								
Category C: Total Gert Sibande Municipalities	8 425	10 960		11 289	17 103	17 103	17 978	18 877	20 571
MP301 Chief Albert Luthuli	349	577		1 800	2 769	2 769	3 386	3 558	3 880
MP302 Msukaligwa	2 136	2 235		2 393	2 393	2 393	3 934	4 130	4 500
MP303 Mkhondo	593	579		695	2 100	2 100	656	689	751
MP304 Pixley Ka Seme	955	948		1 070	2 039	2 039	1 518	1 593	1 736
MP305 Lekwa	1 081	2 765		1 211	2 180	2 180	3 012	3 162	3 445
MP306 Dipaleseng	124	252		139	3 958	3 958	598	629	685
MP307 Govan Mbeki	3 187	3 604		3 981	1 664	1 664	4 874	5 116	5 574
Category C: Total Nkangala Municipalities	5 112	6 006		8 407	11 958	11 958	21 543	22 615	24 639
MP311 Victor Khanye	1 009	408		1 131	2 100	2 100	3 374	3 542	3 859
MP312 Emalahleni (Mp)							6 480	6 802	7 411
MP313 Steve Tshwete	3 567	4 695		3 875	4 844	4 844	7 342	7 707	8 397
MP314 Emakhazeni	536	894		601	1 570	1 570	2 186	2 295	2 500
MP315 Thembisile							1 159	1 217	1 326
MP316 Dr J.S. Moroka		9		2 800	3 444	3 444	1 002	1 052	1 146
Category C: Total Ehlanzeni Municipalities	6 990	14 911	41 527	24 678	28 554	28 554	34 443	36 155	39 391
MP321 Thaba Chweu	2 361	2 325		2 646	3 615	3 615	530	556	606
MP322 Mbombela	11 000	16 193		12 205	12 205	12 205	16 444	17 261	18 806
MP323 Umjindi	697	141		781	1 750	1 750	311	326	355
MP324 Nkomazi	487	360		546	1 515	1 515	3 212	3 372	3 674
MP325 Bushbuckridge	6 990	366	22 508	8 500	9 469	9 469	13 946	14 640	15 950
Unallocated									
	10 012	28 448	58 493	44 374	57 615	57 615	73 964	77 647	84 601

Safety, Security and Liaison

To be appropriated by Vote in 2010/11	R 122 553 000
Statutory amount	R 1 491 000
Responsible MEC	MEC of Safety, Security and Liaison
Administering Department	Department of Safety, Security and Liaison
Accounting Officer	Deputy-Director General

1. Overview

1.1 Vision

A safe, secure and crime free Mpumalanga Province.

1.2 Mission statement

To improve the safety of communities through mass participation, oversee the performance of the police and the provision of security services.

1.3 Priorities

Further the department has adopted six (6) Point Plan priorities for the 2011-2012 Medium Term Expenditure Framework period as follows;

- Improvement of the Human and Finance Resource capacity
- Monitoring and Evaluation of the SAPS
- Improving the provision of security services
- Reduction of contact crime by 4-7% per annum
- Development of Community and Institutional structures and mobilisation
- Development and Management of Departmental systems and structures

1.4 Strategic Goals and Objectives

Flowing from the identified mandates and based on the strategic direction required by the Department, the strategic goals and objectives were identified, which are extensively covered in the Annual Performance Plan of the department. These strategic goals are critical areas of organizational performance to the achievement of the mission of the department as stated above.

The following are key organizational strategic goals of the department:

- Effective investment in resources and systems for the delivery of quality services.
- Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime.
- Improved efficiency of SAPS through monitoring and evaluation of programmes.

1.5 Strategic Goals

- Effective investment in resources and systems for the delivery of quality services.

- Improved efficiency of SAPS through monitoring and evaluation of programmes.
- Improving the quality of life by creating a safe and secure environment through programmes on eradication of crime.

1.6 Strategic Objectives

- To provide corporate support services to the department
- To promote service excellence through monitoring and evaluation of SAPS performance
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation

1.7 Legislative and other mandates

- The following are some of the policies the department make use of in its day-to-day administration.
- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

2. Review of the Current Financial Year (2010/11)

The 2010/11 financial year presented a lot of opportunities to the security cluster. The main driver of these opportunities being the 2010 FIFA World Cup. Mpumalanga was a host to

some of the games during this monumental event. It is with pride that we acknowledge the manner in which the security cluster executed its mandate and ensuring that all soccer spectators and tourists from the country and around the world who descended on our province were safe. Minor events of criminality were recorded and were dealt with according to the laws of the country. We also presented a Policy and Budget Speech which was all encompassing, ensuring inclusivity of all the players of the Justice and Crime Prevention Sector. This presented a paradigm shift in our planning and implementing strategies and at the same time painted the most desired picture of integrated planning by the Criminal Justice System.

The current budget of R111 438 million was apportioned between Administration, Community Liaison and Monitoring and Evaluation as R89 226 million, R15 126 million and R7 086 million respectively. Approximately 50% of the resources has been planned to be spent by the end of second quarter. The department has spent R48.6 million over the first and second quarters, compensation of employees spent R29.3 million while expenditure in goods and services stood at R18.1 million. The departmental spending pattern remained stable so far and we hope it will continue on the same trends. Our planned business activities are moving smooth in accordance with the business plans of various directorates. We are optimistic that the department will spend its allocated resources at the end of the year.

Border management remains critical and central in the work we do as we strive to ensure safety and security. The launch of the Anti- Corruption Strategy and Human Trafficking Plan was a step in the right direction. We have observed over the first and second quarters an optimal use of the resource allocated in the regions to execute these functions as outlined above. The redeployment of the SANDF to our border lines has without any doubt brought the desired confidence to people. We remain obligated as government in uprooting corruption whilst at the same time ensuring that our border lines are safe and secure. We remain convinced that the continued appropriation of more resources to SAPS, will enable them to optimize their performance. The plan to construct five (5) police stations in Bushbuckridge, Mmamethlake, Balfour, Grootvlei and Masoyi will indeed play a critical role as we seek to ensure that communities discharge their responsibilities freely without any fear of being attacked.

The greatest part of our programmes focused on interacting with the communities. This interaction was characterized by door-to-door visits and community forums as we sought to educate and arm our communities with the necessary information. Information is power and providing the communities with this ammunition allow them to also contribute in government's initiatives of combating crime thus reducing the crime rate. Important major projects were successfully implemented in over the second and third quarters including the MEC's Excellence Award, and 16 days of Activism Women and Child Abuse. We were able to implement programmes such as the anti-rape, human, illegal mining, drug abuse and anti-stock theft campaigns. We will continue to galvanize communities as we seek to impact and consequently reduce criminal activities such as murder and rape in areas such as Tonga, Kanyamazane, Vosman and others. The department rely on the capacities of its regions in executing most of its programmes planned in our communities. A substantial amount of R28.7 million was appropriated to support regional operations, already R12 million or 21% of this amount has been utilized by the end of September 2010.

The environmental designs of our municipality remains an impediment in the implementation of initiatives aimed at reducing criminal activities. It remains a challenge for the SAPS to timely respond and attend to scene of crimes for areas which access is

impossible. This affects our response time as we have to meet the national standard. Until the municipalities do something about this, our communities will continue to be at the receiving end of criminal activities. We will continue to assist municipalities in developing Municipal Safety Plans and lobby that these plans are given meaning and interpretation in the Municipal Integrated Development Plans. The Municipal Safety Plan which is allocated R1 million under the current financial year is current under control and will assist municipalities in reducing criminal activities within their jurisdictions.

Both community and institutional structures remain our tools to combat crime. The establishment and functioning of Community Policing Forum (CPF) affords the communities an ever important platform and opportunity to participate in the fight against crime. We have ensured the existence of CPF structures in all police stations by establishing and re-launching old ones. We however remain challenged to ensure functional Multi Agency Mechanism (MAM) structures in all districts of the province. Both the Ehlanzeni and Gert Sibande structures are functional but Nkangala District remains a challenge. We have engaged the public representatives of the municipalities through the MUNIMEC and we hope the situation will improve. We are determined to fight crime and corruption and we remain convinced that the government's plans working together with all stakeholders will ensure that our communities are safe and secure.

3. Outlook for the Coming Financial Year (2011/12)

The coming financial year 2011-2012 presents the department with a mandate to review the current strategic plan through focus on the MTSF Priority to intensify the fight against crime and corruption. In order to achieve this priority and meet the MTSF Outcome that all people in SA are feel safe, the department saw a need to aggressively re-look and review its current activities and programmes and gearing it to achieve all set national and provincial priorities. In doing so the department during the strategic planning session analysed the outcome based targets to inform the crafting of the outputs that will ensure commitment in delivering the mandate of the department. The process was done through scoping the social crime environment in the country in a form of presentations by the most relevant stakeholders to inform crafting of targets that will ultimately address the mandate to ensure that "all people in the province are feel safe. The plans and programme structure were reviewed with a commitment to move from the current level of satisfactory performance to a more improved approach in fighting crime.

The business activities have been reviewed on the premise of the R122 553 million preliminary budget allocations by the provincial treasury. The approved baseline shows a growth of R11 million from 2010/11 budget, about R5.5 million of the growth goes towards financing compensation of employees while R2.5 million is directed to goods and services. The increase in the personnel budget has been informed by the anticipated general salary adjustments as contained in the treasury circular and the funding of vacant posts in the structure. In accordance with the structural changes and shifting of the budget of regional services to programme 3, the budget for Administration has reduced by R25.2 million or 28% with a corresponding increase in the budget for Crime Prevention and Community Policing former Community Liaison programme. The budget for Administration has been adjusted downwards from R89.7 million to R63.9 million, Civilian Oversight grow from R8.6 million to R12.6 million while Crime Prevention and Community Policing grow significant from R13 to R45.9 million. Compensation of employees is allocated R69.4 million up from R62.5 million, goods and services received R48.1 million and the rest is shared between capital assets and transfers and subsidies as R4.8 million and R100 thousand respectively. Efficient

funding of specific departmental programmes comprises of Tourism Safety Monitors, Municipal Safety Plans and 16 days of Activism against Women and Child Abuse etc, will continue over the coming year. The budget for Tourism Safety Monitors will be increased from R7.9 million current allocation to just over R9.5 million, Municipal Safety Plans to be allocated R2 million while the 16 days of Activism will be allocated R2 million.

The Department, in terms of its mandate has the responsibility to play an oversight role over the performance of the South African Police Service, promote good relations between the Police and the Community and to mobilize community participation in Social Crime Prevention programmes and projects. To successfully implement the mandate for crime reduction and monitoring of SAPS performance the department was guided by the following priorities as per the Medium Term Strategic Priorities. The strategic interventions to achieve the output within the outcome as per the Provincial MTSF, has been outlined to ensure that the Department commits itself through programmes that will enforce the achievement of its targets.

4. Receipts and Financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 9.1: Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	39 324	62 657	84 034	105 139	105 139	105 139	122 553	121 735	126 959
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	5 000	5 400	5 832	6 299	6 299	6 299	-	-	-
Total receipts	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	23	30	90	90	97	110	100	110
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	225	405	257	210	210	293	312	340	349
Sales of capital assets	35	23	83	-	-	25	-	-	-
Financial transactions in assets and liabilities	188	97	145	84	84	14	14	15	15
Total departmental receipts	507	548	515	384	384	429	436	455	474

The total revenue increased by 1 percent from last financial year due to increase in interest collection.

5. Payment summary

5.1 Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co ordinate Social Crime prevention and community policing programs and projects.
- Monitor the provision of the Private Security Services.
- Monitor and evaluate Police service delivery.

5.2 Programme summary

Table 9.4 Summary of Payments Estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Administration	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492
2. Civilian Oversight	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507
3. Crime Prevention and Community Policing	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960
Total payments and estimates	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959

5.3 Summary of economic classification

Table 9.5: Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	43 283	66 342	87 761	108 723	108 037	108 137	117 613	119 855	125 729
Compensation of employees	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Goods and services	17 787	29 170	40 237	53 433	45 459	45 459	48 193	46 937	48 770
Interest and rent on land	-	-	-	300	-	100	-	-	-
Transfers and subsidies to:	37	232	133	100	100	-	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37	232	133	100	100	-	100	100	100
Payments for capital assets	1 004	1 483	1 972	2 615	3 301	3 301	4 840	1 780	1 130
Buildings and other fixed structures	-	-	-	310	-	-	-	-	-
Machinery and equipment	1 004	1 483	1 972	2 305	3 301	3 301	4 840	1 780	1 130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 324	68 057	89 866	111 438	111 438	111 438	122 553	121 735	126 959

The budget allocated to the department has been distributed proportional to the three departmental programmes. A large portion of the budget is allocated to administration followed by Crime Prevention and Community Policing while Civilian Oversight has the least. With the implementation of the new programme and budget structure, the budget is now allocated in a correct manner that reflects the core business of the department. The budget for Administration with a support function has been reduced to boost the budget for Civilian Oversight and Crime Prevention and Community Policing which both form the core business of the department.

5.4 Transfers

5.4.1 Transfers to local government

The department does not transfer any fund to local government.

6. Programme Description

6.1 Programme 1: Administration

The purpose of the programme is to provide a coordinated management and support of the Department in accordance with applicable prescripts. This programme comprises of the Office of the MEC, Office of the HOD, Corporate Services. Corporate Services consists of the following key divisions: Planning and Programme Management, Communication, Human Resource Management, Legal Services, Security Management and Special Programmes.

Table 9.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Office of the MEC	4 120	4 285	5 871	6 031	5 909	5 909	5 844	6 301	6 350
2. Office of the HOD	1 549	2 411	3 038	3 551	3 397	3 397	3 493	3 744	4 086
3. Financial Management	11 298	15 836	18 624	20 948	21 402	21 402	22 382	23 161	22 878
4. Corporate Service	7 602	13 213	18 289	24 122	24 738	24 738	22 831	24 609	25 695
5. Legal service	1 077	1 253	2 040	2 507	2 261	2 261	2 033	2 179	2 284
5. Security	3 967	2 125	2 829	7 783	7 667	7 667	7 400	7 700	8 199
Total payments and estimates:	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492

Table 9.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	28 572	37 408	48 778	63 392	63 038	63 138	62 393	66 064	68 562
Compensation of employees	17 268	21 914	27 492	34 393	35 609	35 609	38 978	41 230	42 663
Goods and services	11 304	15 494	21 286	28 699	27 429	27 429	23 415	24 834	25 899
Interest and rent on land	-	-	-	300	-	100	-	-	-
Transfers and subsidies to:	37	232	133	-	100	-	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37	232	133	-	100	-	100	100	100
Payments for capital assets	1 004	1 483	1 780	1 550	2 236	2 236	1 490	1 530	830
Buildings and other fixed structures	-	-	35	-	-	-	-	-	-
Machinery and equipment	1 004	1 483	1 745	1 550	2 236	2 236	1 490	1 530	830
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492

The programme contain a proposed budget of R63.9 million, a decline from the R89.7 million allocated in 2010/11 financial year. Compensation of employees went down by R10.6 million to R 38.9 million, goods and services down by R13 million to R23.4 million. The changes to the programme and budget structures has diverted financial resources previously allocated to regional services in this programme to Crime Prevention and Community Policing in programme 3. The budget is anticipated to grow from the 2011/12 baselines of R74.5 million to R 67.6 million.

6.1.1 Description and Objectives

The existence of strategic political and administrative leadership ensures that the Department functions in a coordinated manner. As part of the MEC's 6 Point Plan priorities, one of which is the improvement of the Human and finance resources' capacity, in this regard, the programme intends to build capacity in the Department by conducting awareness workshops and training and to ensure the existence of effective control systems

and structures in the form of institutional policies and procedure manuals. The Department intends to improve the provision of security services by strengthening the monitoring of the service provision.

6.2 Programme 2: Civilian Oversight

The purpose of the programme is to monitor and evaluate the performance of South African Police Service.

Table 9.8: Summary of payments and estimates: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Policy and Research		886	1 612	2 059	3 625	3 625	7 409	4 503	5 260
2. Monitoring and Evaluation	2 166	3 550	3 610	5 027	5 027	5 027	5 221	5 425	6 247
Total payments and estimates:	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507

Table 9.9 Summary of provincial payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 166	4 436	5 150	6 821	8 387	8 387	9 580	9 878	11 357
Compensation of employees	1 228	2 643	3 617	4 319	5 398	5 398	6 103	6 416	7 158
Goods and services	938	1 793	1 533	2 502	2 989	2 989	3 477	3 462	4 199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	72	265	265	265	3 050	50	150
Buildings and other fixed structures	-	-	16	-	-	-	-	-	-
Machinery and equipment	-	-	56	265	265	265	3 050	50	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507

The budget of the programme is anticipated to significant grow by R5.5 million or 78 %, above the 2010/11 allocation to R14.6 million in 2011/12. Compensation of employees will increase by R1.7 million to R6.1 million while goods and services increased to R975 thousand from R2.9 million 2010/11 baseline. The significant increased in the budget is in line with the department strategy significant amount of its resource to programmes covering departmental core business.

6.2.1 Description and objectives

This programme is responsible to oversee the South African Police Service in the Province. This responsibility includes monitoring of SAPS performance based on the operational plan, stakeholder opinions and Africa Concept and to evaluate the functioning of SAPS and conduct research.

6.2.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.3 Programme 3: Crime Prevention and Community Policing

To provide integrated social crime prevention interventions safer communities

Table 9.10: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/8	2008/9	2009/10	2010/11			2011/12	2012/13	2013/14
1. Social Crime Prevention	5 534	13 391	13 659	21 386	20 337	20 337	28 534	27 671	28 643
2. Community Policing and Relations	7 011	11 107	20 294	18 024	17 075	17 075	17 406	16 442	17 317
Total payments and estimates:	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960

Table 9.11 Summary of provincial payments and estimates by economic classification: Programme 3: Crime Prevention and Community Policing

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	12 545	24 498	33 833	38 510	36 612	36 612	45 640	43 913	45 810
Compensation of employees	7 000	12 615	16 415	16 278	21 571	21 571	24 339	25 272	27 138
Goods and services	5 545	11 883	17 418	22 232	15 041	15 041	21 301	18 641	18 672
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	100	-	-	-	-	-
Payments for capital assets	-	-	120	800	800	800	300	200	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	800	800	800	300	200	150
Transport equipment	-	-	120	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: programme 2	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960

The programme through the budget and programme structure has been transformed to reflect the core business of the department instead of geographical areas. The budget for regional services was shifted from Administration to this programme hence the significant increase in the budget from only R13 million in 2010/11 to over R37 million in 2011/12. This is a budget growth of 147% and is anticipated to maintain a healthy growth throughout the MTEF period.

6.3.1 Description and objectives

The programme has a primary focus on the prevention of crime from occurring. Thus the focus is on the primary root causes of crime. CPFs are police station based, and the programme is expected to extend to the ground and establish sub forums. For the sub forums to be functional, after establishing them, they need to be inducted and assisted to develop a plan of action and implementing the plan, monitor and evaluate and be able to report on progress made.

6.3.2 Service delivery measures

Refer to the Annual Performance Plan.

7. Other Programme information

7.1 Personnel numbers and cost

Table 9.12: Personnel numbers and costs¹: Safety, Security and Liaison

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	80	84	98	102	108	108	110
2. Civilian Oversight	6	11	13	15	20	20	22
3. Crime Prevention and Community Policing	6	63	67	66	73	73	75
Total personnel numbers	92	158	178	183	201	201	207
Total personnel cost (R thousand)	25 496	37 172	47 524	62 578	69 420	72 918	76 959
Unit cost (R thousand)	277	235	267	342	345	363	372

1. Full-time equivalent

Table 2.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	92	158	178	187	187	183	201	201	207
Personnel cost (R thousands)	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Human resources component									
Personnel numbers (head count)	33	33	38	37	37	37	37	37	38
Personnel cost (R thousands)	4 633	8 308	10 768	12 037	12 910	12 910	13 894	14 826	15 433
Head count as % of total for department	36%	21%	21%	20%	20%	20%	18%	18%	18%
Personnel cost as % of total for province	18%	22%	23%	22%	21%	21%	20%	20%	20%
Finance component									
Personnel numbers (head count)	36	36	42	44	44	44	48	48	49
Personnel cost (R thousands)	5 512	7 467	9 260	10 866	11 070	11 070	12 500	12 974	13 096
Head count as % of total for department	39%	23%	24%	24%	24%	24%	24%	24%	24%
Personnel cost as % of total for department	22%	20%	19%	20%	18%	18%	18%	18%	17%
Full time workers									
Personnel numbers (head count)	92	158	178	187	187	183	201	201	207
Personnel cost (R thousands)	25 496	37 172	47 524	54 990	62 578	62 578	69 420	72 918	76 959
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

7.2 Training

Table 9.14: Payments on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
1. Administration	347	670	462	600	600	703	700	750	810
of which	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	250	280	280	213	320	350	400
2. Civilian Oversight	64	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
3. Crime Prevention and Community Policing	318	318	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training:	729	988	712	880	880	916	1 020	1 100	1 210

Table 9.15: Information on training: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	95	158	175	177	177	177	201	201	207
Number of personnel trained	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Male	41	64	77	78	77	77	90	90	95
Female	54	94	98	99	99	99	111	111	112
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Workshops	4	4	24	30	30	30	30	30	35
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	1	3	6	6	6	8	10	12
Number of learnerships appoint	-	-	-	-	-	-	-	-	-
Number of days spent on trainin	-	-	-	-	-	-	-	-	-

Table 9.16: Reconciliation of structural changes: Safety, Security and Liaison

Programmes for 2010/11		Programmes for 2011/12	
	2010/11 Equivalent		
	Sub Programme		Sub Programme
1 Administration	1. Office of the MEC 2. Office of the DDG 3. Financial Management 4. Corporate Services 5. Security Management 6. Regional Services	1. Administration	1. Office of the MEC 2. Office of HOD 3. Financial Management 4. Corporate services 5. Legal 6. Security
2. Community Liaison	1. Office of the Chief Director 2. Social Crime Prevention 3. Community Policing	2. Civilian Oversight	1. Policy and Research 2. Monitoring and Evaluation
3. Monitoring and Evaluation	1. Monitoring 2. Evaluation and Research	3. Crime Prevention and Community Policing	1. Social Crime Prevention 2. Community Policing Relations

Annexure to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	23	30	90	90	97	110	100	110
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	59	23	30	90	90	97	110	100	110
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	225	405	257	210	210	293	312	340	349
Interest	225	405	257	210	210	293	312	340	349
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	35	23	83	-	-	25	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	35	23	83	-	-	25	-	-	-
Financial transactions in assets and liabilities	188	97	145	84	84	14	14	15	15
Total departmental receipts	507	548	515	384	384	429	436	455	474

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	28 572	37 408	48 778	63 392	63 088	63 138	62 393	66 064	68 562
Compensation of employees	17 268	21 914	27 492	34 393	35 609	35 609	38 978	41 230	42 663
Salaries and wages	14 022	17 539	24 519	30 644	31 886	31 886	35 189	37 136	38 524
Social contributions	3 246	4 375	2 973	3 749	3 723	3 723	3 789	4 094	4 139
Goods and services	11 304	15 494	21 286	28 699	27 429	27 429	23 415	24 834	25 899
Administration	-	-	-	-	-	-	-	-	-
Stationary and Printing	777	890	530	1 700	1 510	1 510	1 045	1 250	1 200
Venues and facilities	409	604	836	1 890	1 562	1 562	833	849	945
Travelling and Subsistence	3 099	5 227	6 117	7 935	7 793	7 793	6 870	7 009	7 339
Interest and rent on land	-	-	-	300	-	100	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	300	-	100	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	37	232	133	-	50	-	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Households	37	232	133	-	50	-	100	100	100
Social benefits	-	222	-	-	-	-	100	100	100
Other transfers to households	37	10	133	-	-	-	-	-	-
Payments for capital assets	1 004	1 483	1 780	1 550	2 236	2 236	1 490	1 530	830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 004	1 483	1 780	1 550	2 236	2 236	1 490	1 530	830
Transport equipment	-	-	1 745	-	-	-	-	-	-
Other machinery and equipment	1 004	1 483	35	1 550	2 236	2 236	1 490	1 530	830
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29 613	39 123	50 691	64 942	65 374	65 374	63 983	67 694	69 492

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	2 166	4 436	5 129	6 821	8 387	8 387	9 580	9 878	11 357
Compensation of employees	1 228	2 643	3 617	4 319	5 398	5 398	6 103	6 416	7 158
Salaries and wages	1 007	2 263	3 120	3 787	4 848	4 848	5 385	5 586	6 390
Social contributions	221	380	497	532	550	550	718	830	768
Goods and services	938	1 793	1 512	2 502	2 989	2 989	3 477	3 462	4 199
of which	-	-	-	-	-	-	-	-	-
Venues and facilities	-	398	367	320	220	220	530	560	570
Travelling and Subsistence	40	271	217	370	1 126	1 126	1 835	1 823	1 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	21	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	21	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	72	265	265	265	3 050	50	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	72	265	265	265	3 050	50	150
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	72	265	265	265	3 050	50	150
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification	2 166	4 436	5 222	7 086	8 652	8 652	12 630	9 928	11 507

Table B.3b: Payments and estimates by economic classification: Crime Prevention and Community Policing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	12 545	24 498	33 833	38 510	36 612	36 612	45 640	43 913	45 810
Compensation of employees	7 000	12 615	16 415	16 278	21 571	21 571	24 339	25 272	27 138
Salaries and wages	6 553	11 984	15 583	15 130	20 248	20 248	22 289	23 173	24 935
Social contributions	447	631	832	1 148	1 323	1 323	2 050	2 099	2 203
Goods and services	5 545	11 883	17 418	22 232	15 041	15 041	21 301	18 641	18 672
of which	-	-	-	-	-	-	-	-	-
Tourism safety monitors	-	2 065	4 500	7 900	3 154	3 154	8 700	8 900	11 000
Venues and facilities	123	814	1 043	1 072	1 264	1 264	2 336	2 035	1 990
Travelling and Subsistence	798	2 147	2 061	4 269	2 956	2 956	4 224	4 411	4 344
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	100	-	-	-	-	-
Social benefits	-	-	-	100	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	0	0	120	800	800	800	300	200	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	0	0	120	800	800	800	300	200	150
Transport equipment	-	-	120	-	-	-	-	-	-
Other machinery and equipment	-	-	-	800	800	800	300	200	150
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 545	24 498	33 953	39 410	37 412	37 412	45 940	44 113	45 960

Health

To be appropriated by Vote in 2011/12	R 7 365 135 000
Statutory amount	0
Responsible MEC	MEC of Health and Social Development
Administrating Department	Department of Health
Accounting Officer	Superintendent General: Health

1. Overview

1.1 Vision

A Healthy Developed Society

1.2 Mission

The Mpumalanga Department of Health is committed to improve the quality of Health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled Health Workers.

1.3 Strategic goals and objectives

The Department of Health's main strategic goals which comprises of various strategic objectives for the 2011/12 MTEF period and which are aligned to the National and Provincial priorities are as follows:

- Strengthen Community participation and partnerships with the aim of mobilising communities to take control of their own Health
- Improve the management of the provincial health care system
- Improve the quality of Health Services at all levels of the Health Care System in the Province
- Improve the planning, management and development of Human Resources with specific focus on Scarce Health professional Categories
- Strengthening the District Health System and primary health care model
- Accelerate progress towards the achievement of the Health Related Millennium Development Goals
- Improve the delivery and maintenance of physical infrastructure

Health Objectives are as follows:

- Improve administrative support system
- Provide strategic leadership, direction and support
- Provide Information Communication Technology (ICT) services to support decision making processes
- To have fully functional governance structures within the district health system by 2014
- Improve quality of care within facilities in line with quality standards by 2014

- Strengthen the district health management system by 2014
- Contribute to the achievement of the health related millennium development goals by 2014
- Provide comprehensive package of services that include, prevention, care, support and treatment to all people infected and affected with HIV and AIDS and TB.
- Increase access to Primary Health Care
- Provide quality emergency care
- Provide Planned Patient Transport System (PPTS)
- Improve quality of hospital care.
- Render quality comprehensive TB patient care.
- Improve quality of hospital care.
- Provide nurse training
- Provide EMS training
- Provide training to health professionals
- Award bursaries
- Provide generic training
- Provide quality pharmaceutical services in all the facilities
- Quality comprehensive forensic health care rendered in collaboration with all stakeholders
- Comprehensive medical orthotic and prosthetic care
- Services and facilities for management and maintenance of medical equipment
- Imaging services compliant to Radiation Control prescripts
- e-Healthcare Services
- Laboratory, Blood and organ donor services
- Revitalise infrastructure for provision of health care

1.4 Core functions and responsibilities

Provide the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration. Render comprehensive primary health care services to the community using the district health system model.

To be able to render a comprehensive PHC services the following strategic objectives are to be met:

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Emergency Medical Services aims at providing 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. To render secondary health services in regional hospitals and to render TB in specialized hospital services. To render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The Health Sciences and Training aims to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The Health Care Support Service 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 use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain
- To built, upgrade, renovate, rehabilitate and maintain facilities

The following are the key service delivery issues in Mpumalanga;

- Provision of Strategic leadership and creation of Social compact for better health outcomes
- Competent managers in leadership, management and governance
- Improved Human Resources
- Infrastructure Revitalisation
- Reduced HIV and AIDS infection rate
- Improved management of TB
- Improved Quality Health Services

1.5 Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Allied Health Professions Act, 1982 (Act No. 92 of 1982)
- Pharmacy Act, 1974 (Act No. 53 Of 1974)
- Medicines and Related Substances Control Act, 1965 (Act No. 101 of 1965)
- (Amendment 1997)
- Mental Health Care Act, (Act No. 17 of 2002)
- Medical Schemes Amendment Act, (Act No. 55 of 2001)
- Nursing Act, 1978 (Act No. 50 of 1978)
- Human Tissue Act, 1983 (Act No. 65 of 1983) (Amendment 1998)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Basic Conditions of Employment Act (No. 75 of 1997)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Compensation for Occupational Injuries and Diseases Amendment (No. 61 of 1997)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)

- Drugs and Drug Trafficking (Act No. 140 of 1992)
- Employment Equity Act (No. 55 of 1998)
- Health Donations Act, 1978 (Act No. 11 of 1978)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Information Act: Promotion of Access to Information 2000 (No 2 of 2000)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Public Finance Management Act (PFMA) (As Amended By Act 29 of 1999).
- Public Service Act 38 of 1999
- South African Medical Research Council Act, 1991 (Act No. 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No. 132 of 1998)
- White Paper on the Transformation of the Health Sector, 1997
- Labour Relations Act, 1983
- Skills Development Act, 1998
- Employment Equity Act, 55 of 1998
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act, 53 of 2003
- Division of Revenue Act

Policy mandates

- Mpumalanga Provincial Growth and Development Strategy
- Medium Term Strategic Framework 2009 -2014
- National Health Systems Priorities 2009 – 2014
- Treasury's Regulations

Relevant court rulings

Strategically the department has no strategic or political court rulings against it, however there have been numerous court ruling on litigation matters

2. Review of the current financial year (2010/11)

During the period under review the department shall continue to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.37 whilst the Primary Health Care headcount at the end of the second quarter was 2,082,942.

Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services has been strengthened through the appointment of CEO's for 22 out of the twenty three Districts hospitals. However the CEO for Middelburg Hospitals is also responsible for management of Belfast and Waterval Boven hospitals.

The management of Tuberculosis remains one of the key challenges in the Province. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place. The TB cure rate is 61.4 percent and is for the first time above the provincial target of 60 percent, but still below the National Target of 85 percent.

The major challenge with regards to the management of the TB Control programme is the backlog in TB Data. The 30 Data capturers appointed on contract basis greatly contribute to address this.

A total of 344 facilities are providing VCT services in the province as at September 2009. 569 trained lay counsellors placed at these facilities and are being provided with stipends. The physical infrastructure at 90 PHC facilities has been upgraded and at least 17 of them were upgraded from one to three new counselling rooms. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts). 446 officials have been trained on the revised policy. Community awareness campaigns are conducted to update the communities on the changes in the programme.

The provincial AIDS Council (MPAC) was launched on the 31st of November 2007. This body is the highest body that advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors have nominated people to serve to this structure. This body had its first sitting on the 4th of April 2008. It has established a steering committee that is facilitating the development of the provincial AIDS strategy. A draft strategy is available for consultation.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the Extended Public Works Programme (EPWP) 139 Home Community Care organisations were funded with 2121 care givers receiving stipends. 1600 care givers received non accredited training and 600 received accredited training.

23 hospitals and 2 CHC are accredited to provide Anti Retroviral Therapy in the province 38 129 patients have been put on treatment, 35 257 are adult patients and 2 872 are children. Space and human resources remains a challenge. Health professionals were trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.5 per cent are being implemented. 573 Malaria cases with 2 deaths were notified. A case fatality rate of 0.68 per cent was recorded for the past 6 months. 42 626 structures were sprayed which represents a spraying coverage of 79 per cent.

Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This was achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 83 sites which impacts on child survival, growth and development. In addition to the aforementioned 15 support groups for the people affected by diseases of lifestyle were established. The Department managed to launch 7 New Health Promoting schools. Youth fitness and Wellness Charter was adopted.

With regards to interventions to decrease child and infant mortality immunisation coverage for under-1 year of 77 per cent was achieved for the reporting period this represents a drop from 80.1 per cent for 2008/2009. The additional two new vaccines were introduced for rotavirus and pneumococcal during 2009. This is an area that needs serious intervention as the provinces performing below the National norm of 90 per cent.

The department has 37 functional Emergency Medical Service Stations against the target of 39. The Air Ambulance Service contract is still active and the service is available in the Province. Tender documents for an integrated operational information system are being evaluated. The appointment of the service provider is awaited. 50 ambulances and 3 response vehicles have been procured. Equipment for the new vehicles has been procured and 84 additional Emergency Care Practitioners were appointed in August 2009.

With the aim of improved access to level 2 and 3 Health care services 11 clinical specialist domains are available between Witbank and Rob Ferreira Hospitals. The department has realised that this was not a realistic indicator because with the increase in specialists there is an increase in more specialised investigations and interventions and thus it was not possible to decrease the referrals to Gauteng. However the department would have decreased the number of level 2 referrals to Gauteng.

The issues at the Mpumalanga Nursing College are receiving due attention. Most areas of concern have been normalized and improved.

The department has selected and sent 11 students for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

The department succeeded, for the first time, to establish a baseline on infrastructure development and delivery. There has been considerable improvement in expenditure both in Infrastructure and Hospital Revitalization Program as well as in the quality of the product. The service level agreement between the Department and the Department of Public Works who is the implementing agent had been strengthened.

The Department will ensure that the successes achieved during the 2009/10 financial year are being maintained and strengthened through the coming financial year. It will respond positively to the call for accelerated delivery, in the context of Business Unusual.

3. Outlook for the coming financial year (2011/12)

The department has embarked on a process to develop a Draft Service Transformation plan (STP). Using the Integrated Health Planning framework initial indications are that the province would manage efficiently with the following service delivery profile:

Type of Facility	Current Profile	IHPF
Clinics	235	493
CHCs	48	70
District Hospitals	23	15
Regional Hospital	3	4
Provincial Hospitals	2	1
TB Specialised Hospitals	5	

Major decisions remain to be taken on the reconfiguration of the health care service delivery platform for the Province. The STP will be finalized during the financial year, 2011/12. The STP will serve as a planning framework for the restructuring of the service delivery platform and for the optimum use of available resources in response to the aim of improved access to quality health services for communities at all levels of the health care system. The STP will form the basis of the Human Resource Plan, APP, DHP and Infrastructure plans. The Department has also started a project to evaluate the staffing norms to relook at appointment of health staffing and redirect placement

The department will continue to strengthen the district health system as the vehicle for the delivery of Primary Health Care Services. Some interventions include among others the following:

- Strengthening the decentralisation of the management of District Health Services
- The transfer of PHC services from municipalities and devolution of municipal health services to District Municipalities
- The establishment of governance structures in the province and for all health facilities. These governance structures include the Provincial Health Council, District Health Councils, Hospital Boards, and PHC Facility Committees. PHC facilities are clinics and Community Health Centres.
- The development of a intra and inter provincial referral system
- Appointment of PHC supervisors
- Strengthening District Health Information System
- Improve universal access to PHC services
- Strengthen planning, monitoring and evaluation of District Health Services with a focus on Primary Health Care services at a sub district levels

During the MTEF period the Provincial TB Crisis plan will be reviewed and the implementation of the plan will be intensified in order to ensure that the TB cure rate increases to 70 per cent. The Province will continue efforts to improve its Directly Observed Treatment Support (DOTS) programme and emphasis will be put on the decrease of the defaulter rate.

In order to further strengthen the management of TB, a further 600 health care personnel will be trained in the management of TB. The plan for identification and treatment of MDR and XDR patients will be implemented.

The focus on the coming MTEF period is to continue intensifying the implementation of the HIV and AIDS prevention initiatives with a specific focus on the Prevention of Mother to Child Transmission programme and VCT. With regards to the provision of care and support for people infected and affected by HIV and Aids the department aims to have 28 Hospitals and 10 Primary Health Facilities with accredited Wellness Clinics. The target for people accessing ARVs is 42 431.

In response to the National Strategic plan for HIV and AIDS the department aims to facilitate a multi-sectoral response to the HIV and AIDS pandemic with a focus on the strengthening of partnerships and collaborations with intra and inter-sectoral.

The department will continue to strengthen its disease prevention and control initiative. It is foreseen that the integrated health promotion policy will be adopted together with an inter-sectoral plan for the prevention of diseases of lifestyle with a focus on the social

transformation cluster. The RED – Reach every Child in the District will be strengthened to improve the immunisation coverage. Youth health services with the aim of decreasing youth health risk behavior will be strengthened

Emergency Medical Services (EMS) will be further strengthened EMS preparedness plan. The department will further strengthen the development of a Computer Aided dispatch systems which will determine accurate response times and institute effective control mechanisms. 152 emergency care practitioners will be trained.

Hospital management will be strengthened through the appointment of a CEO and core management team for each hospital in order to improve the quality of services at hospitals, hospital management will be supported in the implementation of the quality improvement plan developed for each hospital. Basic specialist services will be developed at Ermelo, Themba and Mapulaneng hospital with outreach services as to increase access to level 2 services.

The business case for the construction of the proposed Nelspruit Tertiary hospital had been developed. The provision of tertiary services in the province will be further strengthened through the department's partnership with the University of Pretoria. More specialists will be appointed at Rob Ferreira Hospital with the aim of strengthening tertiary services and the development of a teaching component for health professionals.

One of the challenges for the rendering of 24 hour services at CHCs is the lack of adequate staff accommodation at these facilities. During the MTEF period staff accommodation will be constructed at 12 existing CHCs and further 10 in new CHCs.

The availability of adequate health care personnel remains one of the major challenges of the department. In order to address this challenge the department will develop a comprehensive Human Resource Plan inclusive of a recruitment and retention strategy for a phased in implementation during the MTEF period.

4. Receipts and financing

4.1 Summary of receipts

Table 10.1 below gives the source of funding for Vote 10 over the seven-year period 2007/08 to 2013/14. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	3 278 842	3 896 413	4 848 881	5 327 658	5 477 612	5 439 070	6 146 133	6 403 119	6 780 872
Conditional grants	378 356	556 114	907 722	1 051 007	1 070 164	968 819	1 219 002	1 290 662	1 410 778
<i>Comprehensive HIV and Aids Grant</i>	121 190	186 623	289 929	383 646	394 147	394 147	490 366	578 087	694 264
<i>Forensic Pathology Services Grant</i>	37 141	65 663	44 702	50 107	50 276	45 276	53 114	-	-
<i>Health Professions Training and Development Grant</i>	56 366	44 822	45 648	76 149	77 550	70 550	80 718	85 208	89 894
<i>Hospital Revitalisation Grant</i>	47 290	104 157	343 743	331 657	331 657	251 657	356 557	378 014	355 081
<i>National Tertiary Services Grant</i>	54 995	46 439	68 624	91 879	94 620	89 620	91 879	105 970	120 270
<i>World Cup Health Preparation Strategy Grant</i>	-	-	-	-	4 345	-	-	-	-
<i>Provincial infrastructure</i>	61 374	108 410	115 076	111 185	111 185	111 185	146 368	143 383	151 269
<i>EPWP</i>	-	-	-	6 384	6 384	6 384	-	-	-
Own Revenue	-	-	2 219	42 050	42 050	42 050	-	124 776	129 163
Other Funding	-	-	-	-	1 399	1 399	-	-	-
Total receipts	3 657 198	4 452 527	5 758 822	6 420 715	6 591 225	6 451 338	7 365 135	7 818 557	8 320 813

Provincial Allocation

The Department is allocated a budget of R23 billion over the MTEF period which has increased by 14.2 percent average on the revised baseline. The equitable share of the department shows a sustainable growth from 2007/8 to 2013/14 budget years. The increase in 2011/12 MTEF period relates to for National and Provincial Funded Priorities, which are as follows,

Provincial Priorities

- Waste Management
- Provision ARV's/HTA and Laboratory services (HIV/AIDS)
- HIV/AIDS Campaign and Training
- Ensuring Health Risk Management
- Strengthening Finance Staff

Conditional grants

Conditional grant budget has increased by R148.8 million during the 2010/11 financial year budget adjustment. The Department has been allocated six national conditional grants over the MTEF period as indicated below.

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 Revitalisation grant

The Revitalisation grant funding enables the province transform infrastructure capacity, health technology, including monitoring and evaluation of hospital and transformation of quality of services in hospitals and ensure proper hospital management.

The grant has been slow moving on the spending trend due to slow service by the implementation agent of the province.

National Tertiary Services grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2011/12 to 2013/14 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

Infrastructure grant to Provinces

The grant aims at acceleration of infrastructure of the department which include all services delivery key points. The grant has been spending very well over the years in ensuring construction, maintenance and upgrading of departmental infrastructure. The increase from 2011/12 to 2013/14 provides additional funding for access to quality of health services.

Forensic Pathology Services

This grant is used to continue development and provision of a comprehensive Forensic Pathology Services in the province, to ensure impartial professional evidence for the criminal justice system concerning death due to unnatural. This grant will be phased into equitable share as from 2012/13 financial year.

4.2 Departmental Receipts Collection

The department anticipates increasing its revenue collection by 3.6% on average for the MTEF period. The main source of the Departmental Receipts consists mainly of *patient fees* in different institution of the Department as well as the following:

- Mark established : Rental Dwelling & Boarding
- Sales of Crutches
- Medical reports
- Services Rendered on commission insurance

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	31 394	48 079	43 620	34 714	34 714	34 714	34 680	35 375	37 498
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 393	6 944	4 761	6 583	6 583	6 583	6 977	7 326	7 766
Sales of capital assets	286	3 359	2 139	4 326	4 326	4 326	4 586	4 815	5 104
Financial transactions in assets and liabilities	-	3 034	4 558	-	-	-	-	-	-
Total departmental receipts	38 073	61 416	55 078	45 623	45 623	45 623	46 243	47 516	50 368

Revenue collection of the Department has reduced by 17 percent in 2011/12 based on the 2009/10 revenue collection. This is due to once off RAF collections during 2009/10 financial year. No substantial increase is expected over the MTEF period due to unstable economy and high rate of unemployment in the province.

5. Payment Summary

5.1 Key assumptions

The Department has applied the following broad assumptions when compiling the budget

- Revised inflation projections (CPIX) published in the 2010 Medium Term Budget Policy Statement is 4.8 percent in 2011/12, 5.1 per cent in 2012/13 and 5.2 percent in 2013/14.

- This year's fiscal framework is tight and proposed adjustments made are mainly to accommodate increased personnel costs and implement cost cutting measures.
- Care is taken to ensure that budgets provide for the full implication of personnel-related costs, including general salary adjustments. Amounts allocated for these purpose are reflected on the table.
- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 will be made during the MTEF period. Sufficient provision is made to carry-through costs of wage agreements in 2009/10 and 2010/11. These costs include increases during these two years, notch and pay progressions, housing allowances, increased employment and OSD.
- The above overage inflation outlook means the Department pays substantially more than anticipated on goods and services, thereby impacting on affordability and forcing the department to defer certain key service delivery activities.
- The baseline MTEF funding is adequate for the Department to continue providing health services to the community of the province. However resources for the immediate financial will provide inadequate funding for Security Services, critical cost drivers and address all infrastructure and equipment gaps in the province. Furthermore, the implementation of the NHI presents the need to review at all aspects of delivering health services which will have more financial pressure for the Vote.

5.2 Programme Summary

The department has eight budget programmes, with four of these programmes directly linked to services delivery and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	186 686	236 846	294 969	328 134	323 934	323 934	397 912	417 946	441 929
District Health Service	2 016 415	2 413 853	3 060 488	3 343 330	3 490 628	3 490 628	3 925 513	4 236 462	4 549 972
Emergency Medical Service	136 595	177 176	186 838	223 819	252 990	252 990	243 958	257 832	272 495
Provincial Hospital Services	533 452	581 335	680 894	761 616	799 387	799 387	846 176	885 072	934 944
Central Hospital	444 659	548 252	625 754	706 099	726 830	726 830	771 778	826 663	884 206
Health Science And Training	99 369	128 104	194 561	230 198	230 498	208 389	252 563	260 071	275 160
Health Care Support Services	66 943	90 567	75 105	97 498	92 167	74 389	112 590	118 876	125 476
Health Care Facilities	173 079	276 394	640 213	730 021	674 791	574 791	814 645	815 635	836 631
Total payments and estimates: Health	3 657 198	4 452 527	5 758 822	6 420 715	6 591 225	6 451 338	7 365 135	7 818 557	8 320 813

The table above indicated a sustainable increase of the services delivery programmes with emergency medical services as the lowest in the increase due to rollover funding during 2010/11 financial year.

The increase in *Programme 1: Administration* for 2011/12 Financial year has been influenced by accruals carried from the previous financial year. The programme has always had a budget shortfall on funded for security services which is centralised in the programme. Furthermore, the programme has always been pressured by the litigations from the court that must be settled.

Programme 2 which is *District Health Services* shows the highest growth of 10.2 percent for the first year of the Medium Term Expenditure Framework Period. The overall increase is mainly due to the commitment of the department in strengthening District Health Services and funding of key cost drivers of the Department which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The 2011/12 financial year budget increase include additional funding received for HIV/AIDS for ARV's, Roll-over of funds- R147.298 million, CPIX increase of 4.8percent, OSD for Doctors, Therapists and Nurses, Test 300 000 clients for HIV R47 million, Medical Waste Removal (tender to be approved)R9 million, CPIX increase on Medical items.

Over the year, District Health Services has been under funded if compared with funding per capita in the country. The programme rendered District services which carried 53 percent of the budget for the Health Department. The programme include Comprehensive HIV/AIDS sub programme which is a priority in the entire country. The budget increase of the programme include Infant and Child mortality funding, faster take up of the ARV's within HIV/AIDS sub-programme including OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 3 which is *Emergency Medical Services* show a reduction of 3.6 percent in the 2011/12 financial year. An amount of R24 million was rolled over in the 2009/10 financial year for the 2010 WC. These funds will not be allocated in the 2011/12 financial year and reduce the baseline for this programme accordingly. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2012/13 and the outer years of the MTEF period. Improvement of EMS transport are prioritised in the 2011/12 financial year with the allocation of R10 million on this regard.

The *Provincial Hospital Services* show growth of 3.4 percent for the past seven years with an increase of 17.4 percent in 2008/09 financial year and has been sustained over four year from 2009/10 financial year. The programme shows only a general increase of 4.8 percent on the CPIX due to movement of funds to Programme 7, Health Care Support Services. To standardize the purchase of Technology Equipment will be centralized under Programme 7 in the 2011/12 financial year. The budget increase of the programme includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 5, Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase with 6.2 percent which includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 6, Health Science & Training will increase with 22.4 percent from the 2010/11 to the 2011/12 financial. The increase is mainly due to renovation on training facilities amounting to R3 million, CPIX increase of 4.8 percent and purchasing of student transport amounting to R700 000. This programme includes the Health Professionals Training and Development grant and bursaries for development of staffing as indicated above. The programme receives adequate funding to ensure provision for human resource development and payment of bursaries for both employees and non employees.

Programme 7, Health Care Support Services will increase with 51.4 percent from the 2010/11 to the 2011/12 financial year. The increase is on the CPIX increase of 4.8 percent, centralization to purchasing Health Technology equipment. The allocation furthermore make provision to

establish of Health Technology committee and Improvement of laundry services R6 million. The Programme support laundry services, technical workshop services and orthotic prosthetic services for the Hospitals in the Province.

Over seven year period, *Programme 8* which is *Health Facilities Management* has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span. The programme includes Hospital Privatisation conditional Grant and Infrastructure Grant. Health Facilities Management will increase with 41.3 percent from the 2010/11 to the 2011/12 financial year.

The increase is mainly due to the earmark funding of R60 million for 4 new Community health Centers, Revitalization sights at Rob Ferreira, Ermelo & Themba Hospital R300 million. Design phase for the Revitalization of Baberton, Kwamhlanga, Lydenburg, Tintswalo and Witbank Hospital R50 million.

5.3 Summary of Economic Classification

Table 10.4: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 328 215	3 978 321	4 969 792	5 486 776	5 704 797	5 683 045	6 378 061	6 779 565	7 224 844
Compensation of employees	2 039 918	2 603 406	3 073 377	3 476 417	3 579 957	3 579 957	3 950 125	4 189 515	4 415 914
Goods and services	1 288 297	1 374 915	1 896 339	2 010 359	2 124 840	2 102 808	2 427 936	2 590 050	2 808 930
Interest and rent on land	-	-	76	-	-	280	-	-	-
Transfers and subsidies to:	105 293	86 233	108 356	142 781	152 226	171 476	188 621	208 246	217 845
Provinces and municipalities	21	21 279	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Departmental agencies and accounts	27 572	-	-	-	-	-	3 842	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 225	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 027	58 392	81 983	98 025	98 025	104 525	118 284	137 812	143 240
Households	4 448	6 562	21 716	31 756	35 675	53 951	53 495	56 654	59 998
Payments for capital assets	223 672	387 816	672 640	791 158	734 202	596 768	798 453	830 746	878 124
Buildings and other fixed structures	143 943	264 269	563 638	540 034	491 843	401 784	588 635	613 801	650 588
Machinery and equipment	79 619	123 547	109 002	251 124	242 359	194 984	209 818	216 945	227 536
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	110	-	-	-	-	-	-	-	-
Payments for financial assets	18	157	8 034	-	-	49	-	-	-
Total economic classification: Health	3 657 198	4 452 527	5 758 822	6 420 715	6 591 225	6 451 338	7 365 135	7 818 557	8 320 813

Compensation of Employees - shows a good increase over the years due to introduction of Occupational Specific Dispensation and General Salary negotiation from one financial year to the other. However the provision does not provide for adequate funding of critical posts (Doctors, Nurses and Critical Administrative support), the need for rank translation and placement of professional nurses from the Nursing College.

Goods and Services - the budget for funding of key cost drivers has been increasing greatly due to additional funding on the Medicine, Laboratory Services, Oxygen and Food products accounts. Additional funding on XDR/MDR has increased the allocation with the Programme. The Department has in all years introducing cost curtailment measure on important activities. This is an indication that the Department is unfunded and is compromising important services to improve the health services in the Province.

Transfers and Subsidies – shows a good increase over the years due to transfers to the municipalities.

Payments of Capital Assets – shows a good increase over the years due on going focus on the Buildings and other fixed structures.

5.4 Infrastructure payments

Table 10.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	2 464	85 320	272 058	78 218	179 191	179 191	138 814	123 293	130 691
Upgrades and additions	232 241	184 016	305 969	288 190	267 540	289 005	455 113	477 454	506 101
Rehabilitation, renovations and refurbis	-	-	80	76 000	120 235	120 235	18 000	19 080	20 225
Maintenance and repairs	3 338	2 360	-	5 900	47 912	47 912	87 946	78 417	83 122
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	3 338	2 360	-	3 460	3 460	47 912	87 946	78 417	83 122
<i>Capital infrastructure</i>	234 705	269 336	578 107	480 876	448 385	588 431	611 927	619 827	657 017
Total	238 043	271 696	578 107	448 308	614 878	636 343	699 873	698 244	740 139

5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Revenue and Expenditure 2 for project details. The Departmental infrastructure budget of the Department has improved over the years. This indicates clear focus of the Department to improve Health Facilities.

5.4.1.1 Maintenance

Refer to above table See Table B.5 Annexure to Estimates of Provincial Revenue and Expenditure 2 for project details.

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.

5.5 Transfers

5.5.1 Transfers to public entities

5.5.2 Transfers to other entities

Transfers to other entities indicate transfers to specific organisation rendering services to community and the department. The trend only provides for inflationary provision of the economy.

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Home Based Care Centres	70 027	58 392	55 237	70 046	69 675	76 175	88 233	105 957	109 473
National Council for the Blind	217	900	350	-	371	371	393	417	442
South African Tuberculosis Association	8 648	-	-	-	-	-	-	-	-
S.A Disable	-	-	3 689	3 910	3 910	3 910	4 145	4 394	4 658
Siyathuthuka Mental Care	9 806	-	22 707	24 069	24 069	24 069	25 513	27 044	28 667
Total departmental transfers to public entiti	88 698	59 292	81 983	98 025	98 025	104 525	118 284	137 812	143 240

5.5.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category A	-	-	-	-	-	-	-	-	-
Category B	27 064	23 732	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Category C	-	-	-	-	-	-	-	-	-
Total transfers to local government	27 064	23 732	4 657	13 000	18 526	13 000	13 000	13 780	14 607

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative and communication services and centralised administrative support through the MEC's office and administration

6.1.2 Strategic Objectives

- Improve administrative support system
- Provision of strategic political direction
- Provision of efficient, effective, economic and transparent utilization of government funds
- Provision of reliable information systems to support decision making processes
- Development of an integrated Human Resource Plan that will respond to service demands
- Provision of an efficient service delivery platform.
- Development of an integrated monitoring and evaluation system

Table 10.8: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	3 882	2 838	5 648	6 212	8 683	8 712	9 900	9 079	9 469
Management Services	182 804	234 008	289 321	321 922	315 251	315 222	388 012	408 867	432 460
Total payments and estimates	186 686	236 846	294 969	328 134	323 934	323 934	397 912	417 946	441 929

Table 10.9: Summary of provincial payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	182 102	232 350	276 590	320 700	316 900	301 958	384 151	403 358	426 466
Compensation of employees	40 448	52 368	63 457	84 526	84 526	84 526	98 253	103 658	109 357
Goods and services	141 654	179 982	213 133	236 174	232 374	217 152	285 898	299 700	317 109
Interest and rent on land	-	-	-	-	-	280	-	-	-
Transfers and subsidies to:	477	10	14 000	100	4 400	19 342	9 100	9 646	10 224
Provinces and municipalities	-	4	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	477	6	14 000	100	4 400	19 342	9 100	9 646	10 224
Payments for capital assets	4 107	4 486	4 295	7 334	2 634	2 634	4 661	4 942	5 239
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 107	4 486	4 295	7 334	2 634	2 634	4 661	4 942	5 239
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	84	-	-	-	-	-	-
Total economic classification	186 686	236 846	294 969	328 134	323 934	323 934	397 912	417 946	441 929

The programme budget has increased year on year with a 20.2 percent growth from 2007 to 2010 and only 5.8 percent from 2010/11 to 2013/14. In 2010/11 the budget has increase with 9.8 percent which was mainly due to the following achievements:

Services to our clients have also improved with the implementation of a new Fault Logging System, which has considerably improved the monitoring of turnaround times. We have upgraded local area network (LAN) networks at 8 sites and installed and connected 7 CHC's, which enabled more rural connectivity. Telkom has limited bandwidth capabilities in rural areas, which prohibits us from comprehensive network coverage in Mpumalanga.

The Bushbuckridge hospitals were connected to the Patient Administration and Billing System (PAAB) which ensure that all hospitals in the provinces are now link to the system. The system was upgraded to structured queried language (SQL) 2005 and includes, registration of patients, visits, billing for revenue collection.

A proposal for a Master Information System Plan for the Department was developed; the implementation of this proposal is awaiting approval.

The draft service transformation plan was completed in December 2010. The STP will serve as a guiding framework for the development of an appropriate service delivery platform and the optimum utilization of resources towards the delivery of effective, efficient and quality health care at all levels of the health care delivery system in the Province.

The Gender and Transformation unit managed to host the departmental youth seminar which took place at the Parks Board. The unit has also managed to celebrate the national women's day.

However the programme do have challenges on the Security contract which was not fully funded in previous years and still have challenges for the 2011/12 financial year. The total increase for the 2010/11 financial year is only 9.7 percent which only cover for the annual salary increase, therefore under funding in the programme will remain a challenge, however the department will revise the security service appointment of personnel to analyse if cost can be reduced. The department also will continue with internal audits for a number of cases in hospitals.

There is a slight increase in the 2011/12 financial year of 6.3 percent which will be to implement the approved organogram and fully catering of the security contract.

The increase is mainly due to the following items:

- CPIX increase of 4.8 percent
- Security Services R143 million (cover shortfall from past)
- SITA development R8 million
- Claims against the state R10 million

6.2 Programme 2: District Health Services

6.2.1 Description

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

6.2.2 Strategic Objectives

- To have fully functional governance structures within the district health system
- Improve quality of health care services in all health care systems in the province
- To strengthen the district health management systems by 2014
- To contribute to the achievement of the health related millennium development goals by 2014
- To provide a comprehensive package of services that include wellness care and ART to all people infected and affected with HIV and AIDS.
- To increase access to Primary Health Care.

Table 10.10: Summary of payments and estimates - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
District Management	133 875	141 937	201 928	186 284	203 065	203 065	254 799	269 307	284 641
Community Health clinic	355 973	454 471	532 334	586 082	589 541	589 569	643 273	679 669	718 129
Community Health Centre	224 537	274 734	346 241	365 598	374 530	374 730	478 032	488 635	508 885
Community Based Services	-	-	-	74 460	67 260	67 864	89 118	107 150	110 866
Other community Services	-	-	-	-	-	-	-	-	-
HIV/AIDS	195 131	224 708	346 539	398 824	409 325	409 325	504 701	625 665	744 697
Nutrition	11 847	13 841	11 250	23 624	23 624	23 624	23 994	25 424	26 940
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	1 095 052	1 304 162	1 622 196	1 708 458	1 823 283	1 822 451	1 931 596	2 040 612	2 155 814
Total payments and estimates	2 016 415	2 413 853	3 060 488	3 343 330	3 490 628	3 490 628	3 925 513	4 236 462	4 549 972

Table 10.11: Summary of provincial payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	1 935 392	2 316 010	2 949 518	3 220 365	3 369 784	3 368 614	3 778 248	4 068 929	4 375 088
Compensation of employees	1 248 780	1 611 969	1 895 206	2 128 326	2 196 326	2 196 326	2 437 661	2 591 321	2 727 996
Goods and services	686 612	704 041	1 054 311	1 092 039	1 173 458	1 172 288	1 340 587	1 477 608	1 647 092
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	53 533	62 888	68 966	88 490	93 635	100 417	107 463	126 607	131 501
Provinces and municipalities	21	18 547	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Departmental agencies and accounts	536	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 225	-	-	-	-	-	-	-	-
Non-profit institutions	46 595	40 104	58 926	72 540	72 540	82 853	91 771	109 974	113 871
Households	3 156	4 237	5 383	2 950	2 569	4 564	2 692	2 853	3 023
Payments for capital assets	27 490	34 946	33 970	34 475	27 209	21 597	39 802	40 926	43 383
Buildings and other fixed structures	886	-	490	-	-	-	-	-	-
Machinery and equipment	26 604	34 946	33 480	34 475	27 209	21 597	39 802	40 926	43 383
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	8 034	-	-	-	-	-	-
Total economic classification	2 016 415	2 413 853	3 060 488	3 343 330	3 490 628	3 490 628	3 925 513	4 236 462	4 549 972

The programme budget has increased year on year with a 20.1 percent growth from 2007 to 2010 and only 8.7 percent from 2011 to 2013. In 2010/11 the budget has increase with 10.2 percent which was mainly due to the following factors:

The overall increase is mainly due to the commitment of the department in strengthening District Health Services and funding of key cost drivers of the Department which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The 2011/12 financial year budget increase include additional funding received for HIV/AIDS for ARV's, Roll-over of funds- R147.298 million, CPIX increase of 4.8 percent, OSD for Doctors, Therapists and Nurses, Test 300 000 clients for HIV R47 million, Medical Waste Removal (tender to be approved)R9 million, CPIX increase on Medical items.

Over the year Programme 2: District Health Services has been underfunded if compared with funding per capita in the country. The programme rendered District services which carried 53 percent of the budget for the Health Department. The programme include Comprehensive HIV/AIDS sub programme which is a priority in the entire country. The budget increase of the programme include Infant and Child mortality funding, faster take up of the ARV's within HIV/AIDS sub-programme including OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

6.3 Programme 3: Emergency Medical Services

6.3.1 Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

6.3.2 Strategic Priorities

- To provide quality emergency care to the population of Mpumalanga and its visitors
- To provide Planned Patient Transport System (PPTS)

Table 10.12: Summary of payments and estimates - Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Emergency Medical Services	131 452	168 148	179 062	202 819	231 990	231 990	222 632	235 226	248 533
Planned Patient Transport	5 143	9 028	7 776	21 000	21 000	21 000	21 326	22 606	23 962
Total payments and estimates	136 595	177 176	186 838	223 819	252 990	252 990	243 958	257 832	272 495

Table 10.13: Summary of provincial payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	121 994	151 895	171 422	197 370	203 110	203 110	218 673	231 030	244 085
Compensation of employees	92 593	111 607	130 343	140 122	140 122	140 122	152 766	161 168	170 032
Goods and services	29 401	40 288	41 063	57 248	62 988	62 988	65 907	69 862	74 053
Interest and rent on land	-	-	16	-	-	-	-	-	-
Transfers and subsidies to:	5	19	96						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	19	96	-	-	-	-	-	-
Payments for capital assets	14 578	25 114	15 404	26 449	49 880	49 831	25 285	26 802	28 410
Buildings and other fixed structures	-	-	-	-	-	27	-	-	-
Machinery and equipment	14 578	25 114	15 404	26 449	49 880	49 804	25 285	26 802	28 410
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	18	148	(84)	-	-	49	-	-	-
Total economic classification	136 595	177 176	186 838	223 819	252 990	252 990	243 958	257 832	272 495

Programme 3 which is Emergency Medical Services show a reduction of 3.6 percent in the 2011/12 financial year. An amount of R24 million was rolled over in the 2009/10 financial year for the 2010 Fifa World Cup. These funds will not be allocated in the 2011/12 financial year and reduce the baseline for this programme accordingly. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2012/13 and the outer years of the MTEF period. Improvement of EMS transport are prioritised in the 2011/12 financial year with the allocation of R10 million on this regard.

The following were achieved under this programme:

There has been better response times for urban areas compared to rural areas because of staff shortages, shortage of vehicles as well as a result of location of stations, bad roads and none existent signage for addresses to assist in accessing the patients in deep rural. In 2006 the Department had 80 rostered ambulances and 2009/2010 there was 95 rostered ambulances. The number of stations increased from 35 in 2006/07 to 37 in 2009/10. The legacy of the 2010 FIFA World Cup have benefited the programme: additional 96 Emergency Care Practitioners appointed, 101 Emergency Vehicles purchased, stadium

equipment, medical equipment for ambulance stations, installation of the integrated information system and upgrade of all 3 EMS Control Centres.

6.4 Programme 4: Provincial Hospital services

6.4.1 Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

6.4.2 Strategic Objective

- Deliver a complete package for level 2 services
- To improve quality of hospital care.
- Improve cooperate governance of regional hospitals.
- To contribute towards achievement of the Health Sector Millennium Development Goals (MDGs)

Table 10.14: Summary of payments and estimates - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
General (Regional) Hospitals	435 198	497 587	581 023	630 498	667 631	667 631	674 252	703 619	743 270
Tuberculosis Hospitals	50 874	65 775	77 164	106 106	106 744	106 744	145 411	153 615	162 305
Psychiatric/ Mental Hospitals	47 380	17 973	22 707	25 012	25 012	25 012	26 513	27 838	29 369
Sub Acute, Step Down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	533 452	581 335	680 894	761 616	799 387	799 387	846 176	885 072	934 944

Table 10.15: Summary of provincial payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	472 819	547 021	649 415	727 800	766 571	768 032	801 510	840 647	889 898
Compensation of employees	334 490	401 512	469 498	520 540	536 391	536 391	568 549	602 364	637 319
Goods and services	138 329	145 509	179 909	207 260	230 180	231 641	232 961	238 283	252 579
Interest and rent on land	-	-	8	-	-	-	-	-	-
Transfers and subsidies to:	50 984	21 812	24 721	25 712	25 712	23 238	27 143	28 506	30 077
Provinces and municipalities	-	2 127	-	-	-	-	-	-	-
Departmental agencies and accounts	26 998	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 432	18 288	23 057	25 485	25 485	21 672	26 513	27 838	29 369
Households	554	1 397	1 664	227	227	1 566	630	668	708
Payments for capital assets	9 649	12 502	6 758	8 104	7 104	8 117	17 523	15 919	14 969
Buildings and other fixed structures	-	105	-	-	-	-	-	-	-
Machinery and equipment	9 649	12 397	6 758	8 104	7 104	8 117	17 523	15 919	14 969
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	533 452	581 335	680 894	761 616	799 387	799 387	846 176	885 072	934 944

The Provincial Hospital Services show growth of 14.4 percent for the past seven years with an increase of 9 percent in 2008/09 financial year and show a substantial growth over four year to 17.4 percent in the 2010/11 financial year. In the 2011/12 financial year the

programme show an increase of 3.4 percent. The programme shows only a general increase of 4.8 per cent on the CPIX due to movement of funds to Programme 7, Health Care Support Services. To standardize the purchase of Technology Equipment will be centralized under Programme 7 in the 2011/12 financial year. The budget increase of the programme includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

6.5 Programme 5: Central Hospital

6.5.1 Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

6.5.2 Strategic Objective

- Deliver a package for level 2/3 services
- To improve quality of care at Tertiary hospitals.
- Improve cooperate governance of tertiary hospitals.
- To contribute towards achievement of the Health Sector Millennium Development Goals (MDGs)

Table 10.16: Summary of payments and estimates - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Central Hospital Services	-	-	-	-	-	-	-	-	-
Tertiary Hospitals	444 659	548 252	625 754	706 099	726 830	726 830	771 778	826 663	884 206
Total payments and estimates	444 659	548 252	625 754	706 099	726 830	726 830	771 778	826 663	884 206

Table 10.17: Summary of provincial payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	438 658	540 516	619 002	674 315	708 046	708 046	745 020	798 300	854 141
Compensation of employees	257 995	332 898	379 335	426 612	449 602	449 602	501 968	529 576	558 703
Goods and services	180 663	207 618	239 667	247 703	258 444	258 444	243 052	268 724	295 438
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	239	793	541	900	900	900	754	799	847
Provinces and municipalities	-	601	-	-	-	-	-	-	-
Departmental agencies and accounts	37	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	192	541	900	900	900	754	799	847
Payments for capital assets	5 762	6 943	6 211	30 884	17 884	17 884	26 004	27 564	29 218
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 762	6 943	6 211	30 884	17 884	17 884	26 004	27 564	29 218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	444 659	548 252	625 754	706 099	726 830	726 830	771 778	826 663	884 206

The programme budget has increased year on year with a 17.8 percent growth from 2008 to 2010 and only 6.8 percent from 2011 to 2013. In 2010/11 the budget has increase with 6.2 percent. The main cost driver for the programme was budgets are allocated is mainly for Medical services (medicine, salaries, overtime for professionals, blood and NHLS) as well as OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy

6.6 Programme 6: Health Science and Training

6.6.1 Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

6.6.2 Strategic Objective

To facilitate the provision of skills development programs in response to the demand of the health care delivery system

Table 10.18: Summary of payments and estimates - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Nursing Training college	59 302	82 160	99 602	92 817	92 817	76 251	98 455	101 406	107 619
EMS Training College	934	1 011	1 891	1 875	1 875	1 875	1 466	1 550	1 639
Bursaries	25 307	25 857	31 605	35 511	35 511	35 511	34 216	36 260	38 425
Primary Health Care Training	2 795	3 973	2 788	7 066	4 566	4 566	7 106	7 466	7 851
Training Other	11 031	15 103	58 675	92 929	95 729	90 186	111 320	113 389	119 626
Total payments and estimates	99 369	128 104	194 561	230 198	230 498	208 389	252 563	260 071	275 160

Table 10.19: Summary of provincial payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	98 673	125 408	194 039	202 000	202 400	180 291	204 642	213 412	225 770
Compensation of employees	38 292	62 826	99 026	120 143	125 642	125 642	121 819	128 518	135 587
Goods and services	60 381	62 582	95 013	81 857	76 758	54 649	82 823	84 894	90 183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21	418		27 526	27 526	27 526	44 021	42 540	45 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	3 842	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21	418		27 526	27 526	27 526	40 179	42 540	45 039
Payments for capital assets	675	2 278	522	672	572	572	3 900	4 119	4 351
Buildings and other fixed structures	-	-	-	-	-	-	3 000	-	-
Machinery and equipment	675	2 278	522	672	572	572	900	4 119	4 351
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 369	128 104	194 561	230 198	230 498	208 389	252 563	260 071	275 160

Programme 6, Health Science & Training will increase with 22.4 percent from the 2010/11 to the 2011/12 financial. The increase is mainly due to renovation on training facilities amounting to R3 million, CPIX increase of 4.8 percent and purchasing of student transport amounting to R700 000.

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance

and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – represent bursaries allocated to employees for studying part time as part of Human resource development and employee retention in the Department and bursaries allocated to non employees (including the CUBA programme).

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The following achievements were realised for the programme:

- Skills development has continued to receive priority in the department.
- The department apportions more than 1 per cent of the personnel budget each year for training.
- The learner ships for auxiliary nurses have been maintained at no less than 100 per year, the learner ships for pharmacists assistants are 14.
- A total of 66 data capturers were recruited in 2010/2011.
- The department has trained 746 Nurses in 2010/2011 as compared to 280 in 2006/2007.
- The number of bursaries awarded was 475 for full time studies and 150 for part-time studies.
- A total of 35 students were participating in the Cuba/RSA programme.
- The number of staff trained in generic programmes increased from 2000 in 2006/2007 to 3445 in 2010/2011.

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and use of the appropriate health technologies
- Improvement of quality of life by providing needed assistive devices
- Coordination and Stakeholder management involved in specialised care.
- Rendering in-house services within the health care value chain.

6.7.2 Strategic Objective

- Provision of quality pharmaceutical services in all the facilities
- To render comprehensive quality forensic health care in collaboration with all stakeholders
- To render comprehensive medical orthotic and prosthetic care
- To ensure the availability of appropriate and adequate health care technology.
- To render quality imaging services
- To develop and render e-Health services

- To render and provide for Laboratory , Blood Tissue and Organ Donor and Transplant Services

Table 10.20: Summary of payments and estimates - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Laundries	11 995	12 452	13 588	20 609	15 609	15 609	27 477	29 066	30 745
Engineering	8 532	5 430	5 225	10 124	10 124	8 474	14 617	15 474	16 381
Forensic Services	37 143	65 570	44 702	50 107	50 276	29 118	53 114	56 274	59 633
Orthotic and Prosthetic Services	4 939	1 156	5 123	7 920	7 420	7 420	8 200	8 417	8 855
Medicine Trading Account	4 334	5 959	6 467	8 738	8 738	13 768	9 182	9 645	9 862
Total payments and estimates	66 943	90 567	75 105	97 498	92 167	74 389	112 590	118 876	125 476

Table 10.21: Summary of provincial payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	51 169	52 484	57 371	87 341	76 841	68 798	102 252	107 832	113 938
Compensation of employees	22 784	28 539	32 910	45 377	36 577	36 577	58 144	61 342	64 716
Goods and services	28 385	23 945	24 461	41 964	40 264	32 221	44 108	46 490	49 222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	293	32	53	53	53	140	148	157
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	293	32	53	53	53	140	148	157
Payments for capital assets	15 740	37 790	17 702	10 104	15 273	5 538	10 198	10 896	11 381
Buildings and other fixed structures	2 464	31 593	14 962	5 600	10 600	3 565	-	-	-
Machinery and equipment	13 276	6 197	2 740	4 504	4 673	1 973	10 198	10 896	11 381
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 943	90 567	75 105	97 498	92 167	74 389	112 590	118 876	125 476

The marked increase over the financial years is due to increase in the stock levels of the ARV medication for HIV/ AIDS and to provide a strategic turnover of medicines.

Programme 7, Health Care Support Services will increase with 51.4 percent from the 2010/11 to the 2011/12 financial year. The following contribute to the increase:

- CPIX increase of 4.8 percent
- Centralization to purchasing Health Technology equipment.
- Establishment of Health Technology committee
- Improvement of laundry services R6 million

Programme 7 is a conglomerate of a number of diverse programmes designed and meant to achieving the main key output 4: Strengthening Health System effectiveness. This is achieved through rendering support to both the core clinical and the non-clinical functions of the health care delivery system. The services within programme 7 include the Pharmaceutical Services, Health technology services, Forensic Health Services, Medical Orthotic and Prosthetic Services, Medico-Legal Services, Laboratory, Blood, Tissue and Organ Donor/Transplant Services and the Laundry Services.

Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed. On the other hand, such personnel are scarce in the human capital market. Further, the technology needed is quite labile and is one of the cost drivers of

health care delivery. Incidents, which entail illegal transaction of human parts for the purpose of organ/transplantation, have highlighted the need for the Department to implement appropriate measures in order to prevent such incidence from occurring within Mpumalanga.

The provision of orthotic and prosthesis suffered a big setback in 2010/2011 financial year when the unit was gutted by fire. During the same time the facility at Rob Ferreira Hospital was undergoing renovations. Thus, the delivery of orthotic and prosthesis slowed down, manifesting in a long waiting period of 8 months.

6.8 Health Facilities Management

6.8.1 Description and objectives

The Purpose of the programme is to built, upgrade, renovate, rehabilitate and maintain facilities.

6.8.2 Strategic Objective

To revitalise infrastructure for provision of health care

Table 10.22: Summary of payments and estimates - Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Community Health Facilities	64 436	60 742	182 462	264 440	231 949	149 614	311 720	294 238	290 437
Emergency Medical Rescue Services	-	-	-	22 739	-	-	-	-	-
Provincial Hospital Services	47 269	105 309	342 675	331 657	331 657	313 992	356 557	378 014	394 925
District Hospital Services	61 374	110 343	115 076	111 185	111 185	111 185	146 368	143 383	151 269
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	173 079	276 394	640 213	730 021	674 791	574 791	814 645	815 635	836 631

Programme 8, Health Facilities Management will increase with 41.3 percent from the 2010/11 to the 2011/12 financial year. The increase is mainly due to the earmark funding of R60 million for 4 new Community health Centers, Revitalization sights at Rob Ferreira, Ermelo & Themba Hospital R300 million and design phase for the Revitalization of Baberton, Kwamhlanga, Lydenburg, Tintswalo and Witbank Hospital R50 million.

The increasing trend in this programme is largely the result of a drive to improve and maintain Hospital Infrastructure in the Department. The significant increase in this programme over the seven years under review has been through a rollover on the revitalisation conditional grant.

6.9 Service delivery measures

Refer to the Annual Performance Plan for 2011/12 financial year

6.10 Other programme information

6.10.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs¹: Health

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	217	213	243	271	341	351	361
Programme 2: District Health Services	9 802	9 743	10 928	11 068	11 681	11 826	12 016
Programme 3: Emergency Medical Services	710	719	786	785	792	800	808
Programme 4: Provincial Hospital Services	2 536	2 698	2 483	2 525	2 552	2 633	2 678
Programme 5: Central Hospital	1 600	1 720	1 831	1 854	1 872	1 891	1 910
Programme 6: Health Sciences and Training	746	777	629	712	721	733	742
Programme 7: Health Care Support Services	229	234	195	189	194	200	203
Programme 8: Health Facilities Management	6	6	10	13	14	16	18
Total departmental personnel numbers	15 846	16 110	17 105	17 417	18 167	18 450	18 737
Total departmental personnel cost (R thousand)	2 039 918	2 603 406	3 073 377	3 579 957	3 950 125	4 189 515	4 415 914
Unit cost (R thousand)	129	162	180	206	217	227	236

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	15 846	16 110	17 105	17 364	17 396	17 417	18 167	18 450	18 737
Personnel cost (R thousands)	2 039 918	2 603 406	3 073 377	3 476 417	3 579 957	3 579 957	3 950 125	4 189 515	4 415 914
Human resources component									
Personnel numbers (head count)	144	148	106	169	169	169	179	194	205
Personnel cost (R thousands)	5 000	5 300	5 618	5 955	5 955	5 955	6 312	6 691	70 923
Head count as % of total for department	0.9%	0.9%	0.6%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%
Personnel cost as % of total for department	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	1.6%
Finance component									
Personnel numbers (head count)	154	160	144	173	173	173	230	241	250
Personnel cost (R thousands)	15 183	21 676	22 727	36 320	36 320	36 320	63 935	65 858	67 838
Head count as % of total for department	1.0%	1.0%	0.8%	1.0%	1.0%	1.0%	1.3%	1.3%	1.3%
Personnel cost as % of total for department	0.7%	0.8%	0.7%	1.0%	1.0%	1.0%	1.6%	1.6%	1.5%
Full time workers									
Personnel numbers (head count)	15 836	16 031	17 031	17 283	17 315	17 336	18 162	18 448	18 735
Personnel cost (R thousands)	1 988 812	2 603 023	3 073 375	3 469 217	3 467 217	3 590 666	3 879 219	4 135 393	4 197 656
Head count as % of total for department	99.9%	99.5%	99.6%	99.5%	99.5%	99.5%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	97.5%	100.0%	100.0%	99.8%	96.9%	100.3%	98.2%	98.7%	95.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	10	79	74	81	81	81	5	2	2
Personnel cost (R thousands)	-	-	-	7,200	7,200	7,200	-	-	-
Head count as % of total for department	0.1%	0.5%	0.4%	0.5%	0.5%	0.5%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.2%	0.2%	0.2%	0.0%	0.0%	0.0%

6.10.2 Training

Table 10.26(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	172	559	713	1 026	1 026	1 026	-	-	-
Payments on training	172	559	713	1 026	1 026	1 026	-	-	-
Programme 2: District Health Services	4 825	3 381	3 785	13 722	20 842	20 817	8 050	8 533	9 045
Payments on tuition	4 825	3 381	3 785	13 722	20 842	20 817	8 050	8 533	9 045
Programme 3: EMS	8	-	8	725	725	725	-	-	-
Payments on training	8	-	8	725	725	725	-	-	-
Programme 4: Provincial Hospital Services	-	1 773	279	15 315	15 315	15 315	-	-	-
Payments on training	-	1 773	279	15 315	15 315	15 315	-	-	-
Programme 5: Tertiary Hospitals	400	1 181	9	-	669	669	35	37	39
Payments on training	400	1 181	9	-	669	669	35	37	39
Programme 6: Health Science & Training	99 369	128 104	194 561	230 198	230 498	208 389	252 563	260 071	275 160
Subsistence and travel	6 259	5 919	17 095	7 365	4 865	4 865	13 998	14 750	15 612
Payments on tuition	24 016	25 077	30 842	8 000	8 000	8 000	1 407	1 491	1 580
Payments on training	6 543	4 371	3 092	35 003	35 003	12 994	30 962	32 675	34 419
Programme 7: Health Care Support	2 227	2 331	1 548	1 844	1 844	844	2 930	3 106	3 293
Payments on training	2 227	2 331	1 548	1 844	1 844	844	2 930	3 106	3 293
Programme 8: Health Facilities Management	1 642	3 384	4 728	14 292	14 292	14 292	4 622	4 899	5 193
Payments on training	1 642	3 384	4 728	14 292	14 292	14 292	4 622	4 899	5 193
Total payments on training	108 643	140 713	205 631	277 122	285 211	262 077	268 200	276 646	292 730

Table 10.26(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	12 133	11 625	11 368	9 500	9 500	9 500	9 600	10 560	10 666
of which									
Male	3 877	4 013	3 884	2 945	2 945	2 945	2 976	3 274	3 307
Female	8 256	7 612	7 484	6 555	6 555	6 555	6 624	7 286	7 359
Number of training opportunities	846	871	871	1 037	1 037	1 037	1 045	1 150	1 162
of which									
Tertiary	45	42	42	48	48	48	52	57	58
Workshops	166	211	211	361	361	361	365	402	406
Seminars	21	18	18	8	8	8	8	9	9
Other	614	600	600	620	620	620	620	682	689
Number of bursaries offered	355	482	560	700	700	700	600	660	667
Number of interns appointed	93	78	74	85	85	85	85	94	995
Number of learnerships appointed		260	115	210	210	210	200	220	222
Number of days spent on training	48	58	60	75	75	75	82	90	91

Annexure to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	31 394	48 079	43 620	34 714	34 714	34 714	34 720	35 418	37 543
Sale of goods and services produced by department (excluding capital assets)	31 394	48 079	43 620	34 714	34 714	34 714	34 680	35 375	37 498
Sales by market establishments	31 394	48 079	43 620	34 714	34 714	34 714	34 680	35 375	37 498
Administrative fees	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	31 394	48 079	43 620	34 714	34 714	34 714	34 680	35 375	37 498
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	40	43	45
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 393	6 944	4 761	6 583	6 583	6 583	6 977	7 326	7 766
Interest	6 393	6 944	4 761	6 583	6 583	6 583	6 977	7 326	7 766
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	286	3 359	2 139	-	4 326	4 326	4 586	4 815	5 104
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	286	3 359	2 139	-	4 326	4 326	4 586	4 815	5 104
Financial transactions in assets and liabilities	-	3 034	4 558	-	-	-	-	-	-
Total departmental receipts	38 073	61 416	55 078	41 297	45 623	45 623	46 283	47 559	50 413

Table B.3: Payments and estimates by economic classification - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 328 215	3 978 321	4 969 792	5 486 776	5 704 797	5 683 045	6 378 061	6 779 565	7 224 844
Compensation of employees	2 039 918	2 603 406	3 073 377	3 476 417	3 579 957	3 579 957	3 950 125	4 189 515	4 415 914
Salaries and wages	1 791 792	2 284 847	2 692 944	3 076 569	3 164 238	3 164 238	3 469 371	3 682 048	3 882 250
Social contributions	248 126	318 559	380 433	399 848	415 719	415 719	480 754	507 467	533 664
Goods and services	1 288 297	1 374 915	1 896 339	2 010 359	2 124 840	2 102 808	2 427 936	2 590 050	2 808 930
of which									
Administrative fees	1 333	3 838	4 369	2 392	2 392	2 392	2 353	2 444	2 592
Advertising	5 245	7 801	8 290	14 223	14 223	14 693	6 510	6 892	7 304
Assets < than the threshold (currently R5000)	36 314	24 141	17 850	30 426	30 426	27 206	35 628	37 344	39 586
Audit cost: External	3 664	12 512	19 052	8 353	8 353	8 353	14 120	14 967	15 865
Bursaries (employees)	24 016	25 077	30 842	8 000	8 000	8 000	3 407	3 601	3 806
Catering: Departmental activities	16 428	20 254	16 040	6 097	6 097	6 057	4 018	4 365	4 625
Communication	37 950	35 629	39 711	41 223	41 323	41 238	33 877	35 401	37 524
Computer services	18 883	13 065	21 764	21 364	21 364	21 339	18 800	19 928	21 124
Consultants and professional service: Business and advisory service	989	3 261	799	493	1 894	1 704	4 275	4 516	4 771
Consultants and professional service: Infrastructure and planning	27	-	-	2 812	12 812	6 860	-	-	-
Consultants and professional service: Laboratory service	161 009	140 006	245 434	255 558	264 559	264 559	265 629	336 679	408 435
Consultants and professional service: Legal cost	5 404	666	6 732	8 300	4 000	3 971	3 100	3 286	3 483
Contractors	155 073	165 654	226 280	130 286	134 027	159 939	209 871	201 295	206 355
Agency and support / outsourced services	6 128	22 195	160 363	176 521	176 521	161 299	295 071	300 938	318 915
Entertainment	-	248	16	-	-	-	-	-	-
Fleet services (including government motor transport)	56 609	67 392	67 384	72 509	72 509	71 509	73 195	77 589	82 242
Housing	-	-	438	-	-	-	-	-	-
Inventory: Food and food supplies	49 815	47 568	72 249	105 611	107 611	108 427	84 522	89 530	94 901
Inventory: Fuel, oil and gas	135	11 723	15 690	25 893	31 633	31 628	22 387	23 730	25 154
Inventory: Learner and teacher support material	-	-	1	-	-	-	898	947	999
Inventory: Materials and supplies	1 697	1 831	5 832	4 872	4 872	4 800	5 372	5 695	6 035
Inventory: Medical supplies	403 005	434 678	669 572	517 976	478 810	474 234	182 293	192 121	203 593
Inventory: Medicine	31 092	-	-	167 264	288 828	294 354	686 382	762 718	849 449
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	28 831	35 686	60 604	64 907	64 907	64 892	89 082	93 208	98 800
Inventory: Stationery and printing	23 359	27 354	30 157	40 402	40 402	40 350	37 292	39 142	41 488
Lease payments (Incl. operating leases, excl. finance leases)	12 353	26 591	41 218	77 617	77 617	77 617	54 749	57 915	61 390
Property payments	111 630	134 892	43 498	51 405	52 905	52 905	157 379	130 238	116 600
Transport provided: Departmental activity	5 477	16 770	10 782	6 431	5 311	5 311	5 962	6 320	6 699
Travel and subsistence	48 403	55 035	58 919	63 141	60 372	59 183	76 741	81 167	85 862
Training and development	14 338	15 159	12 654	82 191	88 980	65 946	45 669	48 264	50 943
Operating expenditure	22 641	15 670	6 039	16 868	15 711	15 711	4 430	4 734	5 012
Venues and facilities	6 449	10 219	3 760	7 224	8 381	8 331	4 924	5 076	5 378
Interest and rent on land	-	-	76	-	-	280	-	-	-
Interest	-	-	76	-	-	280	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	105 293	86 233	108 356	142 781	152 226	171 476	188 621	208 246	217 845
Provinces and municipalities	21	21 279	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	21	21 279	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Municipalities	21	21 279	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 572	-	-	-	-	-	3 842	-	-
Social security funds	27 559	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	13	-	-	-	-	-	3 842	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	3 225	-	-	-	-	-	-	-	-
Public corporations	3 225	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 225	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	70 027	58 392	81 983	98 025	98 025	104 525	118 284	137 812	143 240
Households	4 448	6 562	21 716	31 756	35 675	53 951	53 495	56 654	59 998
Social benefits	4 448	6 562	21 716	4 245	8 164	26 440	14 333	15 142	15 996
Other transfers to households	-	-	-	27 511	27 511	27 511	39 162	41 512	44 002
Payments for capital assets	223 672	387 816	672 640	791 158	734 202	596 768	798 453	830 746	878 124
Buildings and other fixed structures	143 943	264 269	563 638	540 034	491 843	401 784	588 635	613 801	650 588
Buildings	143 943	264 269	563 638	540 034	491 843	401 757	588 635	613 801	650 588
Other fixed structures	-	-	-	-	-	27	-	-	-
Machinery and equipment	79 619	123 547	109 002	251 124	242 359	194 984	209 818	216 945	227 536
Transport equipment	27 166	43 961	33 419	50 252	59 740	54 026	45 864	52 237	53 110
Other machinery and equipment	52 453	79 586	75 583	200 872	182 619	140 958	163 954	164 708	174 426
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	110	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	18	157	8 034	-	-	49	-	-	-
Total economic classification	3 657 198	4 452 527	5 758 822	6 420 715	6 591 225	6 451 338	7 365 135	7 818 557	8 320 813

Table B.3: Payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	182 102	232 350	276 590	320 700	316 900	301 958	384 151	403 358	426 466
Compensation of employees	40 448	52 368	63 457	84 526	84 526	84 526	98 253	103 658	109 357
Salaries and wages	35 145	46 391	56 050	71 764	74 675	74 675	86 854	91 632	96 670
Social contributions	5 303	5 977	7 407	12 762	9 851	9 851	11 399	12 026	12 687
Goods and services	141 654	179 982	213 133	236 174	232 374	217 152	285 898	299 700	317 109
of which	-	-	-	-	-	-	-	-	-
Administrative fees	488	509	402	401	401	401	1 270	1 346	1 427
Advertising	1 796	3 280	5 610	8 604	8 604	8 633	4 865	5 148	5 458
Assets < than the threshold (currently R5000)	633	68	311	1 175	1 175	1 175	335	364	385
Audit cost: External	3 664	12 512	10 903	8 353	8 353	8 353	14 120	14 967	15 865
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	757	1 554	606	1 285	1 285	1 285	1 591	1 796	1 904
Communication	4 381	7 349	2 467	7 918	8 018	8 018	2 846	3 017	3 198
Computer services	18 791	12 647	16 391	20 661	20 661	20 661	18 600	19 716	20 899
Consultants and professional service: Business and advisory service	989	1 036	799	183	183	183	1 110	1 177	1 248
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	5 404	666	6 732	8 300	4 000	3 971	3 100	3 286	3 483
Contractors	2 355	353	595	737	737	737	30	32	34
Agency and support / outsourced services	-	8 000	136 538	138 291	138 291	123 069	196 594	205 184	217 074
Entertainment	-	171	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 053	3 771	10 640	4 822	4 822	4 822	5 613	5 950	6 307
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	543	198	8	370	370	370	60	-	-
Inventory: Fuel, oil and gas	-	-	(1 268)	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	318	429	646	313	313	313	169	174	184
Inventory: Stationery and printing	2 985	1 968	3 220	5 794	5 794	5 794	3 572	3 786	4 013
Lease payments (Incl. operating leases, excl. finance leases)	94	3 827	6 004	4 584	4 584	4 584	4 742	5 027	5 329
Property payments	82 710	107 978	20	8 657	8 657	8 657	3 015	3 196	3 388
Transport provided: Departmental activity	-	67	1 759	-	-	-	-	-	-
Travel and subsistence	5 557	8 649	8 263	11 676	12 076	12 076	21 834	23 053	24 283
Training and development	172	559	713	1 026	1 026	1 026	-	-	-
Operating expenditure	4 409	71	227	517	517	517	130	181	192
Venues and facilities	2 555	4 320	1 546	2 507	2 507	2 507	2 302	2 300	2 438
Interest and rent on land	-	-	-	-	-	280	-	-	-
Interest	-	-	-	-	-	280	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	477	10	14 000	100	4 400	19 342	9 100	9 646	10 224
Provinces and municipalities	-	4	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	4	-	-	-	-	-	-	-
Municipalities	-	4	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	477	6	14 000	100	4 400	19 342	9 100	9 646	10 224
Social benefits	477	6	14 000	100	4 400	19 342	100	106	112
Other transfers to households	-	-	-	-	-	-	9 000	9 540	10 112
Payments for capital assets	4 107	4 486	4 295	7 334	2 634	2 634	4 661	4 942	5 239
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 107	4 486	4 295	7 334	2 634	2 634	4 661	4 942	5 239
Transport equipment	-	1 550	1 522	3 596	2 281	2 029	1 000	1 060	1 124
Other machinery and equipment	4 107	2 936	2 773	3 738	353	605	3 661	3 882	4 115
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	84	-	-	-	-	-	-
Total economic classification	186 686	236 846	294 969	328 134	323 934	323 934	397 912	417 946	441 929

Table B.3: Payments and estimates by economic classification - Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	1 935 392	2 316 010	2 949 518	3 220 365	3 369 784	3 368 614	3 778 248	4 068 929	4 375 088
Compensation of employees	1 248 780	1 611 969	1 895 206	2 128 326	2 196 326	2 196 326	2 437 661	2 591 321	2 727 996
Salaries and wages	1 098 084	1 410 898	1 655 369	1 901 722	1 946 846	1 946 846	2 147 990	2 285 447	2 407 012
Social contributions	150 696	201 071	239 837	226 604	249 480	249 480	289 671	305 874	320 984
Goods and services	686 612	704 041	1 054 311	1 092 039	1 173 458	1 172 288	1 340 587	1 477 608	1 647 092
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	512	344	738	738	738	575	609	647
Advertising	1 793	3 105	1 824	4 704	4 704	4 684	1 010	1 071	1 135
Assets < than the threshold (currently R5000)	17 502	15 811	9 022	14 820	14 820	13 600	17 335	17 947	19 025
Audit cost: External	-	-	8 149	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 773	8 707	5 462	3 987	3 987	3 917	1 250	1 325	1 405
Communication	23 194	19 333	28 142	21 540	21 540	21 455	19 934	20 622	21 859
Computer services	-	151	208	274	274	249	-	-	-
Consultants and professional service: Business and advisory service	-	20	-	107	107	17	147	156	165
Consultants and professional service: Infrastructure and planning	-	-	-	68	68	-	-	-	-
Consultants and professional service: Laboratory service	95 742	99 347	182 636	196 732	195 733	195 733	197 366	253 232	309 391
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	52 694	74 327	121 771	67 540	75 474	75 474	130 768	120 116	126 393
Agency and support / outsourced services	5 549	7 349	10 877	16 122	20 122	20 122	42 748	45 123	47 654
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 755	28 753	24 132	27 665	27 665	27 665	25 772	27 319	28 956
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26 219	25 336	46 647	64 077	66 077	66 893	55 348	58 669	62 189
Inventory: Fuel, oil and gas	30	8 621	12 218	18 485	18 485	18 480	17 108	18 134	19 222
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	653	1 256	1 167	2 624	2 624	2 552	1 931	2 048	2 170
Inventory: Medical supplies	295 419	308 786	492 233	310 934	340 108	334 582	79 771	83 711	88 734
Inventory: Medicine	31 092	-	-	167 264	198 417	203 943	580 992	651 004	731 032
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 634	19 100	31 146	37 806	37 306	37 291	46 087	47 639	50 497
Inventory: Stationery and printing	12 343	16 784	13 759	23 356	23 356	23 304	22 415	23 378	24 781
Lease payments (Incl. operating leases, excl. finance leases)	8 430	9 768	14 451	36 083	36 083	36 083	20 759	21 885	23 199
Property payments	19 539	15 197	24 801	28 402	29 902	29 902	43 619	45 829	48 579
Transport provided: Departmental activity	426	1 198	432	1 404	1 404	1 404	260	276	293
Travel and subsistence	30 474	25 142	19 200	28 670	28 670	28 481	25 377	26 900	28 514
Training and development	4 825	3 381	3 785	13 722	20 842	20 817	8 050	8 533	9 045
Operating expenditure	8 920	7 825	707	1 665	1 665	1 665	1 035	1 097	1 163
Venues and facilities	2 606	4 232	1 198	3 250	3 287	3 237	930	985	1 044
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	53 533	62 888	68 966	88 490	93 635	100 417	107 463	126 607	131 501
Provinces and municipalities	21	18 547	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	21	18 547	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Municipalities	21	18 547	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	536	-	-	-	-	-	-	-	-
Social security funds	536	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	3 225	-	-	-	-	-	-	-	-
Public corporations	3 225	-	-	-	-	-	-	-	-
Subsidies on production	3 225	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 595	40 104	58 926	72 540	72 540	82 853	91 771	109 974	113 871
Households	3 156	4 237	5 383	2 950	2 569	4 564	2 692	2 853	3 023
Social benefits	3 156	4 237	5 383	2 950	2 569	4 564	2 692	2 853	3 023
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27 490	34 946	33 970	34 475	27 209	21 597	39 802	40 926	43 383
Buildings and other fixed structures	886	-	490	-	-	-	-	-	-
Buildings	886	-	490	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 604	34 946	33 480	34 475	27 209	21 597	39 802	40 926	43 383
Transport equipment	6 084	9 536	14 159	10 715	12 359	8 397	11 950	12 667	13 427
Other machinery and equipment	20 520	25 410	19 321	23 760	14 850	13 200	27 852	28 259	29 956
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9	8 034	-	-	-	-	-	-
Total economic classification	2 016 415	2 413 853	3 060 488	3 343 330	3 490 628	3 490 628	3 925 513	4 236 462	4 549 972

Table B.3: Payments and estimates by economic classification - Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	121 994	151 895	171 422	197 370	203 110	203 110	218 673	231 030	244 085
Compensation of employees	92 593	111 607	130 343	140 122	140 122	140 122	152 766	161 168	170 032
Salaries and wages	80 333	97 125	112 771	124 029	122 645	122 645	123 766	130 573	137 754
Social contributions	12 260	14 482	17 572	16 093	17 477	17 477	29 000	30 595	32 278
Goods and services	29 401	40 288	41 063	57 248	62 988	62 988	65 907	69 862	74 053
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	40	-	11	105	105	105	10	11	11
Assets < than the threshold (currently R5000)	627	282	554	300	300	300	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	137	337	102	315	315	315	100	106	112
Communication	2 805	2 441	2 041	3 045	3 045	3 045	1 371	1 453	1 540
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	97	12	116	116	116	400	424	449
Agency and support / outsourced services	-	-	79	58	58	58	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 884	24 740	24 305	27 605	27 605	27 605	30 320	32 140	34 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	3	-	5	5	5	-	-	-
Inventory: Fuel, oil and gas	-	-	6	-	5 740	5 740	170	180	191
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	142	181	145	263	263	263	150	159	169
Inventory: Medicine	-	-	-	-	-	-	100	106	112
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	67	417	214	1 848	1 848	1 848	15 120	16 027	16 989
Inventory: Stationery and printing	265	362	378	372	372	372	270	286	303
Lease payments (Incl. operating leases, excl. finance leases)	-	107	5 032	19 632	19 632	19 632	13 000	13 780	14 607
Property payments	20	63	61	210	210	210	30	32	34
Transport provided: Departmental activity	2 111	10 902	7 005	1 680	1 680	1 680	4 000	4 240	4 494
Travel and subsistence	705	283	1 070	806	806	806	866	918	973
Training and development	8	-	8	725	725	725	-	-	-
Operating expenditure	391	57	40	105	105	105	-	-	-
Venues and facilities	196	16	-	58	58	58	-	-	-
Interest and rent on land	-	-	16	-	-	-	-	-	-
Interest	-	-	16	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5	19	96	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	1	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	19	96	-	-	-	-	-	-
Social benefits	4	19	96	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 578	25 114	15 404	26 449	49 880	49 831	25 285	26 802	28 410
Buildings and other fixed structures	-	-	-	-	-	27	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	27	-	-	-
Machinery and equipment	14 578	25 114	15 404	26 449	49 880	49 804	25 285	26 802	28 410
Transport equipment	13 409	22 566	13 733	18 271	38 857	38 857	24 514	25 985	27 544
Other machinery and equipment	1 169	2 548	1 671	8 178	11 023	10 947	771	817	866
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	18	148	(84)	-	-	49	-	-	-
Total economic classification	136 595	177 176	186 838	223 819	252 990	252 990	243 958	257 832	272 495

Table B.3: Payments and estimates by economic classification - Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	472 819	547 021	649 415	727 800	766 571	768 032	801 510	840 647	889 898
Compensation of employees	334 490	401 512	469 498	520 540	536 391	536 391	568 549	602 364	637 319
Salaries and wages	293 428	355 076	415 010	455 852	477 023	477 023	506 624	537 033	568 395
Social contributions	41 062	46 436	54 488	64 688	59 368	59 368	61 925	65 331	68 924
Goods and services	138 329	145 509	179 909	207 260	230 180	231 641	232 961	238 283	252 579
of which									
Administrative fees	-	605	57	78	78	78	122	81	86
Advertising	274	350	165	212	212	673	40	42	45
Assets < than the threshold (currently R5000)	5 782	2 319	1 074	2 904	2 904	2 904	1 986	2 105	2 232
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	751	988	167	240	240	240	30	32	34
Communication	2 965	2 999	2 987	3 178	3 178	3 178	4 294	4 551	4 823
Computer services	-	47	94	187	187	187	-	-	-
Consultants and professional service: Business and advisory service	-	1	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	41 809	16 603	23 764	16 826	26 826	26 826	26 863	28 475	30 183
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	11 889	11 854	10 876	6 643	6 643	6 643	8 086	8 571	9 086
Agency and support / outsourced services	-	2 299	6 991	10 233	10 233	10 233	18 686	11 200	11 872
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 197	5 893	4 891	6 733	6 733	6 733	5 089	5 394	5 718
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 501	14 160	16 774	24 981	24 981	24 981	19 264	20 420	21 645
Inventory: Fuel, oil and gas	63	2 235	2 868	3 354	3 354	3 354	2 497	2 647	2 806
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1 108	1 317	1 317	1 317	3 186	3 377	3 579
Inventory: Medical supplies	43 214	51 826	72 379	75 259	43 919	44 919	39 564	41 938	44 454
Inventory: Medicine	-	-	-	-	44 260	44 260	55 042	58 345	61 846
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 902	7 789	11 433	14 957	14 957	14 957	13 304	14 103	14 950
Inventory: Stationery and printing	3 969	3 471	3 136	4 538	4 538	4 538	6 268	6 644	7 042
Lease payments (Incl. operating leases, excl. finance leases)	1 634	5 099	6 104	4 990	4 990	4 990	9 589	10 164	10 773
Property payments	1 475	5 105	6 118	5 474	5 474	5 474	12 611	13 368	14 170
Transport provided: Departmental activity	-	57	27	247	247	247	17	18	19
Travel and subsistence	55	7 659	7 904	7 400	7 400	7 400	6 103	6 469	6 857
Training and development	-	1 773	279	15 315	15 315	15 315	-	-	-
Operating expenditure	2 846	1 935	380	1 910	1 910	1 910	320	339	359
Venues and facilities	3	442	333	284	284	284	-	-	-
Interest and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	50 984	21 812	24 721	25 712	25 712	23 238	27 143	28 506	30 077
Provinces and municipalities	-	2 127	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	2 127	-	-	-	-	-	-	-
Municipalities	-	2 127	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 998	-	-	-	-	-	-	-	-
Social security funds	26 998	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 432	18 288	23 057	25 485	25 485	21 672	26 513	27 838	29 369
Households	554	1 397	1 664	227	227	1 566	630	668	708
Social benefits	554	1 397	1 664	227	227	1 566	630	668	708
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 649	12 502	6 758	8 104	7 104	8 117	17 523	15 919	14 969
Buildings and other fixed structures	-	105	-	-	-	-	-	-	-
Buildings	-	105	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 649	12 397	6 758	8 104	7 104	8 117	17 523	15 919	14 969
Transport equipment	1 554	5 348	901	-	2 795	1 795	6 989	7 933	6 504
Other machinery and equipment	8 095	7 049	5 857	8 104	4 309	6 322	10 534	7 986	8 465
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	533 452	581 335	680 894	761 616	799 387	799 387	846 176	885 072	934 944

Table B.3: Payments and estimates by economic classification - Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	438 658	540 516	619 002	674 315	708 046	708 046	745 020	798 300	854 141
Compensation of employees	257 995	332 898	379 335	426 612	449 602	449 602	501 968	529 576	558 703
Salaries and wages	228 026	294 880	336 675	370 285	394 653	394 653	438 772	462 904	488 364
Social contributions	29 969	38 018	42 660	56 327	54 949	54 949	63 196	66 672	70 339
Goods and services	180 663	207 618	239 667	247 703	258 444	258 444	243 052	268 724	295 438
of which									
Administrative fees	345	524	18	-	-	-	168	178	189
Advertising	-	85	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	2 290	1 819	3 995	4 000	4 000	4 000	4 308	4 566	4 840
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	-	7	-	-	-	25	27	29
Communication	3 228	2 913	2 998	4 303	4 303	4 303	3 963	4 201	4 453
Computer services	-	-	-	-	-	-	200	212	225
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	18	19	20
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	23 458	25 127	39 034	42 000	42 000	42 000	41 400	54 972	68 861
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	63 129	69 543	49 543	19 000	21 747	21 747	22 204	23 536	24 948
Agency and support / outsourced services	-	2 145	2 137	2 618	2 618	2 618	22 515	23 866	25 298
Entertainment	-	75	16	-	-	-	-	-	-
Fleet services (including government motor transport)	1 604	1 866	1 765	2 691	2 691	2 691	1 860	1 972	2 090
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 346	7 579	8 732	16 000	16 000	16 000	9 850	10 441	11 067
Inventory: Fuel, oil and gas	14	852	1 865	4 000	4 000	4 000	2 610	2 767	2 933
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	33	-	-	-	237	251	266
Inventory: Medical supplies	64 230	71 948	103 719	122 738	85 738	85 738	55 281	58 598	62 114
Inventory: Medicine	-	-	-	-	46 151	46 151	47 305	50 143	53 152
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	732	5 155	5 426	6 000	6 000	6 000	6 576	6 971	7 389
Inventory: Stationery and printing	2 350	2 283	2 484	2 279	2 279	2 279	2 685	2 846	3 017
Lease payments (Incl. operating leases, excl. finance leases)	-	4 263	4 908	8 200	8 200	8 200	5 000	5 300	5 618
Property payments	5 306	3 715	8 727	8 000	8 000	8 000	13 150	13 939	14 775
Transport provided: Departmental activity	202	51	-	-	-	-	-	-	-
Travel and subsistence	2 273	3 102	1 758	2 000	1 331	1 331	1 942	2 059	2 183
Training and development	400	1 181	9	-	669	669	35	37	39
Operating expenditure	3 648	3 392	2 493	3 874	2 717	2 717	1 720	1 823	1 932
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	239	793	541	900	900	900	754	799	847
Provinces and municipalities	-	601	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	601	-	-	-	-	-	-	-
Municipalities	-	601	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	37	-	-	-	-	-	-	-	-
Social security funds	24	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	13	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	192	541	900	900	900	754	799	847
Social benefits	202	192	541	900	900	900	754	799	847
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 762	6 943	6 211	30 884	17 884	17 884	26 004	27 564	29 218
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 762	6 943	6 211	30 884	17 884	17 884	26 004	27 564	29 218
Transport equipment	-	1 891	1 228	-	2 039	2 039	-	-	-
Other machinery and equipment	5 762	5 052	4 983	30 884	15 845	15 845	26 004	27 564	29 218
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	444 659	548 252	625 754	706 099	726 830	726 830	771 778	826 663	884 206

Table B.3: Payments and estimates by economic classification - Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	98 673	125 408	194 039	202 000	202 400	180 291	204 642	213 412	225 770
Compensation of employees	38 292	62 826	99 026	120 143	125 642	125 642	121 819	128 518	135 587
Salaries and wages	32 915	54 387	85 657	104 330	107 075	107 075	104 019	109 739	115 775
Social contributions	5 377	8 439	13 369	15 813	18 567	18 567	17 800	18 779	19 812
Goods and services	60 381	62 582	95 013	81 857	76 758	54 649	82 823	84 894	90 183
of which									
Administrative fees	500	742	3 539	1 069	1 069	1 069	140	148	156
Advertising	774	385	680	-	-	-	393	416	439
Assets < than the threshold (currently R5000)	785	1 199	162	376	376	376	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	24 016	25 077	30 842	8 000	8 000	8 000	3 407	3 601	3 806
Catering: Departmental activities	8 803	7 991	9 464	70	70	70	781	824	870
Communication	1 004	237	320	563	563	563	365	387	410
Computer services	-	14	-	20	20	20	-	-	-
Consultants and professional service: Business and advisory service	-	180	-	203	1 604	1 504	3 000	3 164	3 338
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	867	1 009	11 597	1 533	1 533	1 533	3 036	465	492
Agency and support / outsourced services	579	2 402	289	9 199	5 199	5 199	13 448	14 420	15 803
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	521	568	-	592	592	592	1 046	1 109	1 176
Housing	-	-	438	-	-	-	-	-	-
Inventory: Food and food supplies	192	51	20	164	164	164	-	-	-
Inventory: Fuel, oil and gas	25	14	-	30	30	30	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	898	947	999
Inventory: Materials and supplies	224	301	295	406	406	406	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 218	1 500	3 631	1 492	1 492	1 492	1 770	1 875	1 987
Inventory: Stationery and printing	1 331	1 560	6 349	2 451	2 451	2 451	1 015	1 072	1 132
Lease payments (Incl. operating leases, excl. finance leases)	2 195	2 384	207	2 538	2 538	2 538	314	333	353
Property payments	2 213	2 566	3 199	386	386	386	6 438	6 794	7 170
Transport provided: Departmental activity	538	1 610	1 559	1 120	1 120	1 120	-	-	-
Travel and subsistence	6 259	5 919	17 095	7 365	4 865	4 865	13 998	14 750	15 612
Training and development	6 543	4 371	3 092	35 003	35 003	12 994	30 962	32 675	34 419
Operating expenditure	1 205	1 991	2 085	8 577	8 577	8 577	1 000	1 055	1 113
Venues and facilities	589	511	150	700	700	700	812	859	908
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	21	418	-	27 526	27 526	27 526	44 021	42 540	45 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	3 842	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	3 842	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21	418	-	27 526	27 526	27 526	40 179	42 540	45 039
Social benefits	21	418	-	15	15	15	10 017	10 568	11 149
Other transfers to households	-	-	-	27 511	27 511	27 511	30 162	31 972	33 890
Payments for capital assets	675	2 278	522	672	572	572	3 900	4 119	4 351
Buildings and other fixed structures	-	-	-	-	-	-	3 000	-	-
Buildings	-	-	-	-	-	-	3 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	675	2 278	522	672	572	572	900	4 119	4 351
Transport equipment	511	-	397	-	-	-	700	3 907	4 126
Other machinery and equipment	164	2 278	125	672	572	572	200	212	225
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	99 369	128 104	194 561	230 198	230 498	208 389	252 563	260 071	275 160

Table B.3: Payments and estimates by economic classification - Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	51 169	52 484	57 371	87 341	76 841	68 798	102 252	107 832	113 938
Compensation of employees	22 784	28 539	32 910	45 377	36 577	36 577	58 144	61 342	64 716
Salaries and wages	19 520	24 610	28 248	39 244	31 978	31 978	51 346	54 170	57 150
Social contributions	3 264	3 929	4 662	6 133	4 599	4 599	6 798	7 172	7 566
Goods and services	28 385	23 945	24 461	41 964	40 264	32 221	44 108	46 490	49 222
of which									
Administrative fees	-	-	-	95	95	95	18	18	19
Advertising	453	424	-	598	598	598	-	-	-
Assets < than the threshold (currently R5000)	4 333	1 814	141	3 173	3 173	1 173	1 624	1 721	1 824
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	88	429	76	200	200	230	53	56	60
Communication	359	373	749	676	676	676	1 094	1 159	1 229
Computer services	92	206	1 268	222	222	222	-	-	-
Consultants and professional service: Business and advisory service	-	2 024	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9 225	5 237	5 158	13 386	12 186	9 163	11 651	12 350	13 091
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 595	1 801	1 651	2 401	2 401	1 401	3 495	3 705	3 926
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	4	68	14	14	14	-	-	-
Inventory: Fuel, oil and gas	3	1	1	24	24	24	2	2	2
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	706	274	20	525	525	525	18	19	20
Inventory: Medical supplies	-	1 917	1 086	8 782	8 782	8 732	7 527	7 715	8 122
Inventory: Medicine	-	-	-	-	-	-	2 943	3 120	3 307
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 416	1 154	6 757	2 491	2 991	2 991	6 056	6 419	6 804
Inventory: Stationery and printing	65	651	772	1 052	1 052	1 052	861	913	967
Lease payments (Incl. operating leases, excl. finance leases)	-	1 143	4 502	1 590	1 590	1 590	1 039	1 102	1 168
Property payments	362	268	572	276	276	276	774	821	870
Transport provided: Departmental activity	2 200	2 885	-	1 980	860	860	1 685	1 786	1 893
Travel and subsistence	2 227	2 331	1 548	1 844	1 844	844	2 930	3 106	3 293
Training and development	748	510	40	2 108	1 108	108	2 000	2 120	2 247
Operating expenditure	1 205	266	52	220	220	220	125	133	141
Venues and facilities	303	233	-	307	1 427	1 427	213	225	239
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	34	293	32	53	53	53	140	148	157
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	293	32	53	53	53	140	148	157
Social benefits	34	293	32	53	53	53	140	148	157
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 740	37 790	17 702	10 104	15 273	5 538	10 198	10 896	11 381
Buildings and other fixed structures	2 464	31 593	14 962	5 600	10 600	3 565	-	-	-
Buildings	2 464	31 593	14 962	5 600	10 600	3 565	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 276	6 197	2 740	4 504	4 673	1 973	10 198	10 896	11 381
Transport equipment	5 299	3 070	1 479	671	1 409	909	711	685	385
Other machinery and equipment	7 977	3 127	1 261	3 833	3 264	1 064	9 487	10 211	10 996
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	66 943	90 567	75 105	97 498	92 167	74 389	112 590	118 876	125 476

Table B.3: Payments and estimates by economic classification - Programme 8: Health Facilities Management

R thousand				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	27 408	12 637	52 435	56 885	61 145	84 196	143 565	116 057	95 458
Compensation of employees	4 536	1 687	3 602	10 771	10 771	10 771	10 965	11 568	12 204
Salaries and wages	4 341	1 480	3 164	9 343	9 343	9 343	10 000	10 550	11 130
Social contributions	195	207	438	1 428	1 428	1 428	965	1 018	1 074
Goods and services	22 872	10 950	48 782	46 114	50 374	73 425	132 600	104 489	83 254
of which									
Administrative fees	-	946	9	11	11	11	60	64	68
Advertising	115	172	-	-	-	-	192	204	216
Assets < than the threshold (currently R5000)	4 362	829	2 591	3 678	3 678	3 678	10 040	10 641	11 280
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	248	156	-	-	-	188	199	211
Communication	14	-16	7	-	-	-	10	11	12
Computer services	-	-	3 803	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	27	-	-	2 744	12 744	6 860	-	-	-
Consultants and professional service: Laboratory service	-	-1 071	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	14 914	3 234	26 728	21 331	15 591	44 526	33 696	35 801	31 862
Agency and support / outsourced services	-	-	3 452	-	-	-	1 080	1 145	1 214
Entertainment	-	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	237	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	114	-	3 209	-	-	-	-	-	-
Inventory: Medical supplies	-	20	10	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	544	142	1 351	-	-	-	-	-	-
Inventory: Stationery and printing	51	275	59	560	560	560	206	217	233
Lease payments (Incl. operating leases, excl. finance leases)	-	-	10	-	-	-	306	324	343
Property payments	5	-	-	-	-	-	77 742	46 259	27 614
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	853	1 950	2 081	3 380	3 380	3 380	3 691	3 912	4 147
Training and development	1 642	3 384	4 728	14 292	14 292	14 292	4 622	4 899	5 193
Operating expenditure	17	133	55	-	-	-	100	106	112
Venues and facilities	197	465	533	118	118	118	667	707	749
Interest and rent on land	-	-	51	-	-	-	-	-	-
Interest	-	-	51	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	145 671	263 757	587 778	673 136	613 646	490 595	671 080	699 578	741 173
Buildings and other fixed structures	140 593	232 571	548 186	534 434	481 243	398 192	585 635	613 801	650 588
Buildings	140 593	232 571	548 186	534 434	481 243	398 192	585 635	613 801	650 588
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 968	31 186	39 592	138 702	132 403	92 403	85 445	85 777	90 585
Transport equipment	309	-	-	16 999	-	-	-	-	-
Other machinery and equipment	4 659	31 186	39 592	121 703	132 403	92 403	85 445	85 777	90 585
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	110	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	173 079	276 394	640 213	730 021	674 791	574 791	814 645	815 635	836 631

Table B.3a: Conditional grants payments and estimates by economic classification: Comprehensive HIV/AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	93 214	151 544	264 357	356 181	366 682	366 682	458 456	531 646	647 736
Compensation of employees	13 171	26 586	39 779	48 081	48 081	48 081	68 041	80 969	96 353
Salaries and wages	11 751	23 804	35 246	37 740	37 740	37 740	45 577	54 237	64 542
Social contributions	1 419	2 782	4 533	10 341	10 341	10 341	22 464	26 732	31 811
Goods and services	80 044	124 958	224 578	308 100	318 601	318 601	390 415	450 677	551 383
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	69	10	-	-	-	-	-	-
Advertising	708	695	171	300	300	300	950	1 007	1 068
Assets <R5000	993	1 269	49	-	-	-	1 400	1 484	1 573
Audit cost: External	-	-	-	1 765	1 765	1 765	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 334	3 519	689	6 220	6 220	6 220	-	-	-
Communication	-	22	-	45	45	45	50	53	56
Computer services	-	-	-	-	-	-	750	795	843
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	55 985	96 053	49 458	59 959	59 959	125 875	133 428	141 433
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	114	1 223	1 855	1 855	1 855	360	382	404
Agency & support/outsource services	-	-	-	-	-	-	8 290	8 787	9 315
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 501	3 660	-	-	-	30	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	31 510	57 027	119 492	218 072	218 072	218 072	-	-	-
Inventory: Medicine	-	-	-	-	-	-	237 740	288 873	379 871
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	37 451	21	129	1 350	1 350	1 350	100	106	112
Inventory: Stationery and printing	-	232	144	1 864	1 864	1 864	550	583	618
Lease payments	5	5	-	1 919	1 919	1 919	1 050	1 113	1 180
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	11	-	-	-	-	-	-	-	-
Travel and subsistence	2 044	1 745	1 145	3 078	3 078	3 078	4 500	4 770	5 056
Training & staff development	3 680	2 431	1 798	20 585	20 585	20 585	8 050	8 533	9 045
Operating expenditure	-	97	-	-	-	-	-	-	-
Venues and facilities	812	226	12	100	100	100	720	763	809
Other (big spending items not included above)	496	-	-	1 489	1 489	1 489	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	24 605	30 193	25 207	26 565	26 565	26 565	30 550	45 000	45 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 605	30 193	25 207	26 565	26 565	26 565	30 550	45 000	45 000
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 371	-	-	-	-	-	-	-	-
Buildings and other fixed structures	785	-	-	-	-	-	-	-	-
Buildings	785	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 586	4 886	365	900	900	900	1 360	1 442	1 528
Transport equipment	-	245	-	-	-	-	-	-	-
Other machinery and equipment	2 586	4 641	365	900	900	900	1 360	1 442	1 528
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 190	186 623	289 929	383 646	394 147	394 147	490 366	578 087	694 264

Table B.3a: Conditional grants payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	23 222	28 582	29 033	43 075	43 075	31 643	50 414	-	-
Compensation of employees	13 454	16 123	19 746	29 378	29 378	15 975	36 086	-	-
Salaries and wages	11 745	14 190	17 425	25 493	25 493	13 290	32 412	-	-
Social contributions	1 709	1 933	2 321	3 885	3 885	2 685	3 674	-	-
Goods and services	9 768	12 459	9 287	13 697	13 697	15 668	14 328	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	329	188	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	522	190	-	-	-	-	100	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	61	309	28	200	200	230	-	-	-
Communication	328	355	533	613	613	613	767	-	-
Computer services	92	11	1 147	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 087	1 176	227	1 700	1 700	1 200	1 030	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 337	1 645	1 459	2 300	2 300	1 300	2 535	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1 530	583	2 029	2 029	8 470	1 100	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	398	230	550	550	550	1 398	-	-
Inventory: Stationery and printing	-	601	648	750	750	750	695	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	538	3 542	355	355	355	659	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 200	2 885	-	1 980	1 980	860	1 685	-	-
Travel and subsistence	1 680	1 925	869	1 170	1 170	170	2 046	-	-
Training and development	728	510	-	2 050	2 050	50	2 000	-	-
Operating expenditure	323	198	21	-	-	-	100	-	-
Venues and facilities	81	-	-	-	-	1 120	213	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	213	32	-	-	-	-	-	-
Social benefits	-	213	32	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 919	36 868	15 637	7 032	7 032	13 633	2 700	-	-
Buildings and other fixed structures	2 464	31 593	14 962	5 600	5 769	10 769	-	-	-
Buildings	2 464	31 593	14 962	5 600	5 769	10 769	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 455	5 275	675	1 432	1 432	2 864	2 700	-	-
Transport equipment	4 680	2 488	675	-	-	1 432	-	-	-
Other machinery and equipment	6 775	2 787	-	1 432	1 432	1 432	2 700	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 141	65 663	44 702	50 107	50 276	45 276	53 114	-	-

Table B.3a: Conditional grants payments and estimates by economic classification: Health Professional Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	56 366	44 748	45 648	76 149	77 550	70 550	67 718	74 608	78 658
Compensation of employees	35 547	31 417	20 890	45 831	45 831	40 232	35 000	37 100	39 326
Salaries and wages	32 306	28 822	20 890	39 331	39 331	33 732	30 000	31 800	33 708
Social contributions	3 242	2 595	-	6 500	6 500	6 500	5 000	5 300	5 618
Goods and services	20 819	13 331	24 758	30 318	31 719	30 318	32 718	37 508	39 332
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	946	1 636	-	-	-	-	-	-
Advertising	115	176	305	-	-	-	300	318	337
Assets <R5000	1 240	1 106	1 913	6 050	6 050	6 050	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	2 000	2 120	2 247
Catering: Departmental activities	6	270	467	-	-	-	500	530	562
Communication	5	-	-	42	42	42	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	364	629	174	174	174	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	3 000	3 180	3 371
Entertainment	-	2	3	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	898	952	1 009
Inventory: Raw materials	-	-	-	850	850	850	-	-	-
Inventory: Medical supplies	-	-	-	1 678	1 678	1 678	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	196	94	162	4 234	4 234	4 234	200	212	225
Inventory: Stationery and printing	-	30	52	647	647	647	620	657	697
Lease payments	28	-	-	200	200	200	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	6 000	6 360	6 742
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	977	1 900	3 288	520	520	520	3 500	3 710	3 933
Training & staff development	17 738	7 846	15 267	15 243	16 644	15 243	15 200	18 939	19 648
Operating expenditure	28	133	229	400	400	400	500	530	562
Venues and facilities	187	465	805	280	280	280	-	-	-
Other (big spending items not included above)	297	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	10 000	10 600	11 236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	10 000	10 600	11 236
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	10 000	10 600	11 236
Payments for capital assets	-	74	-	-	-	-	3 000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	3 000	-	-
Buildings	-	-	-	-	-	-	3 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	74	4 959	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	56 366	44 822	45 648	76 149	77 550	70 550	80 718	85 208	89 894

Table B.3a: Conditional grants payments and estimates by economic classification: Hospital Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	5 606	9 841	35 353	37 471	37 471	37 471	52 358	55 563	53 127
Compensation of employees	884	625	1 217	3 897	3 897	3 897	3 800	4 009	4 229
Salaries and wages	780	540	1 075	2 952	2 952	2 952	3 339	3 523	3 716
Social contributions	104	85	142	945	945	945	461	486	513
Goods and services	4 722	9 216	34 136	33 574	33 574	33 574	48 558	51 554	48 898
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	946	9	11	11	11	10	11	12
Advertising	115	172	-	-	-	-	192	204	216
Assets < than the threshold (currently R5000)	1 240	829	2 220	3 678	3 678	3 678	10 040	10 641	11 280
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	246	150	-	-	-	188	199	211
Communication	5	(6)	7	-	-	-	-	-	-
Computer services	-	-	3 803	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	27	-	-	2 374	2 374	2 374	-	-	-
Consultants and professional service: Laboratory service	-	(1 071)	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	21	2 257	15 919	9 691	9 691	9 691	28 396	30 183	26 244
Agency and support / outsourced services	-	-	420	-	-	-	1 080	1 145	1 214
Entertainment	-	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	114	-	3 209	-	-	-	-	-	-
Inventory: Medical supplies	-	-	10	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	544	93	1 351	-	-	-	-	-	-
Inventory: Stationery and printing	36	78	36	530	530	530	96	102	108
Lease payments (Incl. operating leases, excl. finance leases)	-	-	10	-	-	-	306	324	343
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	786	1 821	1 779	3 180	3 180	3 180	3 251	3 446	3 653
Training and development	1 642	3 384	4 680	13 992	13 992	13 992	4 622	4 899	5 193
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	186	465	533	118	118	118	377	400	424
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 684	94 316	308 390	294 186	294 186	214 186	304 199	322 451	301 954
Buildings and other fixed structures	38 716	77 285	284 637	200 000	200 000	147 598	249 101	264 047	240 046
Buildings	38 716	77 285	284 637	200 000	200 000	147 598	249 101	264 047	240 046
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 968	17 031	23 753	94 186	94 186	66 588	55 098	58 404	61 908
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 968	17 031	23 753	94 186	94 186	66 588	55 098	58 404	61 908
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 290	104 157	343 743	331 657	331 657	251 657	356 557	378 014	355 081

Table B.3a: Conditional grants payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	49 989	43 440	68 624	74 380	77 121	77 121	79 858	93 227	106 763
Compensation of employees	2 102	-	-	12 240	12 240	12 240	34 000	36 040	38 202
Salaries and wages	1 956	-	-	11 567	11 567	11 567	28 000	29 680	31 461
Social contributions	146	-	-	673	673	673	6 000	6 360	6 742
Goods and services	47 887	43 440	68 624	62 140	64 881	64 881	45 858	57 187	68 561
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	1 636	-	-	-	-	-	-
Advertising	-	-	305	-	-	-	-	-	-
Assets <R5000	-	-	1 913	-	-	-	3 000	3 180	3 371
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	467	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	47 505	42 522	-	-	-	-	10 000	10 600	11 236
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	918	629	62 140	64 881	64 881	10 500	19 708	28 832
Agency & support/outsourced services	-	-	-	-	-	-	9 000	9 540	10 112
Entertainment	-	-	3	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	9 358	9 919	10 515
Inventory: Medicine	-	-	-	-	-	-	4 000	4 240	4 494
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	162	-	-	-	-	-	-
Inventory: Other consumables	-	-	52	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	3 288	-	-	-	-	-	-
Travel and subsistence	-	-	59 133	-	-	-	-	-	-
Training & staff development	-	-	229	-	-	-	-	-	-
Operating expenditure	-	-	805	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	382	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 006	2 999	-	17 499	17 499	12 499	12 021	12 742	13 507
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 006	2 999	-	17 499	17 499	12 499	12 021	12 742	13 507
Transport equipment	5 006	2 999	-	17 499	17 499	12 499	-	-	-
Other machinery and equipment	-	-	-	-	-	-	12 021	12 742	13 507
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	54 995	46 439	68 624	91 879	94 620	89 620	91 879	105 970	120 270

Table B.3a: Conditional grants payments and estimates by economic classification: Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 294	1 437	10 806	5 000	5 000	33 935	5 300	5 618	5 618
Compensation of employees	2 912	(6)	-	-	-	-	-	-	-
Salaries and wages	2 912	(6)	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	382	1 443	10 806	5 000	5 000	33 935	5 300	5 618	5 618
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	(12)	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	382	977	10 805	5 000	5 000	33 935	5 300	5 618	5 618
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	237	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	20	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	49	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	175	1	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	(3)	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	58 080	106 973	104 270	106 185	106 185	77 250	141 068	137 765	145 651
Buildings and other fixed structures	57 771	100 136	99 310	88 185	88 185	59 250	120 809	132 118	140 004
Buildings	57 771	100 136	99 310	88 185	88 185	59 250	120 809	132 118	140 004
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	309	6 837	4 960	18 000	18 000	18 000	20 259	5 647	5 647
Transport equipment	309	-	-	-	-	-	-	-	-
Other machinery and equipment	-	6 837	4 960	18 000	18 000	18 000	20 259	5 647	5 647
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments to financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 374	108 410	115 076	111 185	111 185	111 185	146 368	143 383	151 269

Table B.3a: Conditional grants payments and estimates by economic classification: Expanded Public Works Programme - Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	6 384	6 384	6 384	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	6 384	6 384	6 384	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	6 384	6 384	6 384	-	-	-

Table B.3a: Conditional grants payments and estimates by economic classification: 2010 FIFA World Cup Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	1 500	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	1 500	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	1 500	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	2 845	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 845	-	-	-	-
Transport equipment	-	-	-	-	2 845	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	4 345	-	-	-	-

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Health									
Current payments	3 328 215	3 978 321	4 969 716	5 486 776	5 704 797	5 682 765	6 378 061	6 779 565	7 224 844
Compensation of employees	2 039 918	2 603 406	3 073 377	3 476 417	3 579 957	3 579 957	3 950 125	4 189 515	4 415 914
Goods and services	1 288 297	1 374 915	1 896 339	2 010 359	2 124 840	2 102 808	2 427 936	2 590 050	2 808 930
<i>of which</i>									
Consultants and specialised services	11 091	21 429	11 263	47 523	47 523	47 523	50 242	55 625	58 963
Maintenance, repair and running costs	64 845	76 740	85 629	108 110	108 110	108 110	125 363	130 258	138 073
Medical services	313 636	368 495	388 790	432 000	432 000	432 000	465 222	513 222	544 015
Medical supplies	27 727	33 299	38 158	62 152	62 152	62 152	54 252	63 254	67 049
Medicine	379 810	399 693	434 678	450 802	587 480	517 616	679 240	822 210	876 381
Other (Specify)	444 857	535 833	641 411	613 332	613 332	613 332	769 263	928 476	984 185
Transfers	105 293	86 233	108 356	142 781	152 226	171 476	188 621	208 246	217 845
Payments for capital assets	223 672	387 816	672 640	791 158	734 202	596 768	798 453	830 746	878 124
Total economic classification:	3 657 180	4 452 370	5 750 712	6 420 715	6 591 225	6 451 009	7 365 135	7 818 557	8 320 813

Table B.5(b): Payments of infrastructure by category: **HEALTH**

Table D.4(a): Payments of Infrastructure by category: HEALTH				Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current financial	Total Project cost	Main budget
R thousand						Date: Start	Date: Finish				MTEF 2011/12
New and replacement assets											
1	WAKKERSTROOM CHC: Construction of new CHC and new accommodation units	Gert Sibande	Pexley KaSeme	01/04/2011	31/03/2012	Programme 8	-	10 000	14 000		
2	WARBURTON CHC: Construction of new CHC and new accommodation units	Gert Sibande	Msukaligwa	12/12/2007	12/09/2008	Programme 8	-	6 714	400		
3	DWARSLÖOP CHC: Construction of new CHC and new accommodation units	Ehlanzeni	Mbombela	23/01/2009	10/11/2009	Programme 8	-	16 046	4 814		
4	LOCHIEL CHC: Construction of new CHC and new accommodation units	Gert Sibande	Albert Luthuli	11/12/2008	08/12/2009	Programme 8	-	16 756	3 000		
5	MASIBEKELA CHC: Construction of new CHC and new accommodation units	Ehlanzeni	Nkomazi	28/09/2010	30/09/2011	Programme 8	-	16 500	8 000		
6	MOLOTO EMS: Construction of new EMS station	Nkangala	Thembisile	04/01/2011	03/01/2012	Programme 8	-	15 213	12 500		
7	Nkangala Technical Workshop: New Clinical Engineering Workshop.	Nkangala	Emalahleni	15/01/2009	15/08/2008	Programme 8	-	3 072	300		
8	MASHISHING CHC: Construction of new CHC and accommodation units	Enhlanzeni	Thaba-Chweu	10/01/2010	10/31/2011	Programme 8	-	16 500	14 000		
9	TEKWANE CHC: Construction of new CHC and accommodation units	Ehlanzeni	Mbombela	10/01/2010	10/31/2011	Programme 8	-	16 500	14 000		
10	HLUVUKANI CHC: Construction of new CHC and accommodation units	Ehlanzeni	Bushbuckridge	10/01/2010	10/31/2011	Programme 8	-	16 500	14 000		
11	NTUNDA CHC: Construction of new CHC and 2x2 accommodation units.	Ehlanzeni	Nkomazi	04/01/2011	03/31/2012	Programme 8	-	16 500	5 000		
12	SIYATHEMBA CHC: Construction of new CHC and 2x2 accommodation units	Gert Sibande	Dipaliseng	04/01/2011	03/31/2012	Programme 8	-	80 000	16 000		
13	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Nkangala	Thembisile	04/01/2011	03/31/2012	Programme 8	-	16 500	5 000		
14	GREYLINGSTAD CHC: Construction of new CHC	Gert Sibande	Dipaliseng	11/28/2008	Original : 18/03/2009 Actual : 27/03/2010	Programme 8	-	11 222	300		
15	KAAPMUIDEN EMS STATION: Construction of new EMS Station	Ehlanzeni	Mbombela	04/02/2011	04/01/2013	Programme 8	-	20 000	5 000		
16	Tertiary Hospital	Ehlanzeni	Mbombela			Programme 8	-	20 000	20 000		
17	Various					Programme 8	-	-	2 500		
Total new and replacement assets								-	298 023	138 814	
Upgrading & Additions											
1	BADPLAAS CHC: 2x2 Accommodation phase 2	Gert Sibande	Albert Luthuli	04/21/2008	Actual: 27/05/2009	Programme 8	-	1 300	200		
2	BARBERTON HOSPITAL: Upgrade OPD, Casualty , Admission area, ablution facilities, repairing roof, disable facilities at entrance and painting whole hospital (2010)	Ehlanzeni	Mbombela	02/12/2009	Anticipated: 12/02/2010 Revised: 26/07/2010	Programme 8	-	80 621	7 000		
3	BELFAST HOSPITAL: Upgrade OPD, and Casuality , Construction of Pharmacy	Nkangala	Emakhazeni	05/12/2010	08/31/2011	Programme 8	-	42 141	23 103		
4	BETHAL HOSPITAL: Removal of asbestos and major upgrade of hospital, construction of rehabilitation, stepdown	Gert Sibande	Govern Mbeki	04/01/2011	04/01/2013	Programme 8	-	-	10 000		
5	BONGANI HOSPITAL: Construction of new 40 beds hospital	Ehlanzeni	Mbombela	04/01/2011	03/31/2013	Programme 8	-	30 000	20 000		
6	BUFFELSPRUIT CHC: 2x2 Accommodation phase 2	Ehlanzeni	Nkomazi	11/01/2003	Original: 01/12/2004	Programme 8	-	1 300	200		
7	CAROLINA HOSPITAL: Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Gert Sibande	Albert Luthuli	04/01/2011	04/01/2013	Programme 8	-	-	10 000		
8	College Upgrade and Additions/Maintenance					Programme 8	-	1 700	1 700		
9	DELMAS HOSPITAL: Construction of new Theatres, Male and female wards and Admin Block	Nkangala	Delmas			Programme 8	-	25 598	1 700		
10	ELSIE BALLOT HOSPITAL: Renovations and extension	Gert Sibande	Pixley KaSeme	04/01/2011	03/31/2013	Programme 8	-	10 000	10 000		
11	EMBHULENI HOSPITAL: Construction of new palisade fencing.	Gert Sibande	Albert Luthuli	04/01/2011	04/30/2012	Programme 8	-	3 000	3 000		
12	ERMELO HOSPITAL: Construction of Martenity ward, ICU, and High Care					Programme 8	-	-	1 698		
13	ERMELO HOSPITAL (Phase 4): Construction Health support block					Programme 8	-	-	716		
14	ERMELO HOSPITAL: Complete construction of Psychiatric Ward.					Programme 8	-	-	1 378		
15	ERMELO HOSPITAL: Construction of a New Orthopedic Workshop					Programme 8	-	-	2 000		
16	ERMELO HOSPITAL: Construction of a New Stores					Programme 8	-	-	2 000		
17	ERMELO HOSPITAL: Construction of aNew Resourse Centre					Programme 8	-	-	2 000		
18	ERMELO HOSPITAL: Construction of Childrens home (Paediatric Ward)					Programme 8	-	-	1 601		
20	ERMELO HOSPITAL: Phase 2. Complete upgrading of OPD.Casuality and Theatre.	Ehlanzeni	Mbombela			Programme 8	-	-	4 632		
21	ERMELO HOSPITAL: phase 2B. Completion of Admin Block and Accomodation and Upgrading of electricity					Programme 8	-	-	418		
22	ERMELO HOSPITAL: Replacement of Water pipes throughout the hospital	Ehlanzeni	Mbombela			Programme 8	-	-	12 972		
23	EVANDER HOSPITAL: Construction of Casuality , OPD, Pharmacy and Wards	Gert Sibande	Gov an Mbeki	10/04/2004		Programme 8	-	48 332	1 482		

Table B.5(b): Payments of infrastructure by category: **HEALTH**

Project name and description		Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current financial	Total Project cost	Main budget
R thousand				Date: Start	Date: Finish				MTEF 2011/12
Upgrading & Additions (contd.)									
24	EVANDER HOSPITAL: Medical Legal Laboratory	Gert Sibande	Govan Mbeki	06/26/2008	Original: 24/09/2008 Actual: 23/11/2009	Programme 8	-	23 011	4 500
25	ISWEPE CHC: 2x2 Accommodation phase 2	Gert Sibande	Mkhondo	11/28/2008	Original: 11/09/2009 Actual : 27/03/2010	Programme 8	-	2 004	200
26	KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Nkangala	Thembisile	04/01/2010	10/31/2011	Programme 8	-	46 141	25 000
27	KWAMHLANGA HOSPITAL Construction of Bulk eartrworks,roads,and parking including new security gate house and helipad.	Nkangala	Thembisile	01/22/2009	Original: 22/04/2009 Anticipated: 27/03/2009	Programme 8	-	10 670	1 000
28	LEFISO CHC: Accommodation phase 2	Nkangala	Thembisile	03/20/2008	Original: 20/09/2008	Programme 8	-	1 655	200
29	M'AFRIKA CHC: Construction of 2x2 accommodation units	Ehlanzeni	uMjindi	04/01/2011	03/31/2012	Programme 8	-	2 200	1 800
30	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Ehlanzeni	Bushbuckridge	01/23/2009	Original: 23/10/2009 Anticipated: 23/03/2011	Programme 8	-	10 456	10 456
31	MATIBIDI HOSPITAL: Construction of admin block and 10x3 accommodation units	Ehlanzeni	Thaba-Cweu	04/01/2011	04/01/2013	Programme 8	-	-	10 000
32	MAYFLOWER CLINIC: Construction of 2x2 accommodation units	Gert Sibande	Albert Luthuli	04/01/2011	03/31/2012	Programme 8	-	2 200	1 800
33	MIDDELBURG PHARMACEUTICAL: PHARMACEUTICAL: DEPOT	Nkangala	Steve Tshwete	06/14/2006	03/09/2009	Programme 8	-	78 943	2 000
34	MIDDLEBURG HOSPITAL: Renovation of existing roofs and two wards. Upgrading of helipad, theatres, Pharmacy and Casualty, .. Construction of new ICU/ High care	Nkangala	Steve Tshwete	01/15/2009	Original: 15/01/2010 Anticipated: 15/06/2010	Programme 8	-	57 045	1 500
35	MPUMALANGA NURSING COLLEGE: Construction of new palisade fencing	Ehlanzeni	Mbombela	04/02/2011	04/01/2012	Programme 8	-	2 000	2 000
36	MTHIMBA CLINIC: Construction 2x2 accommodation units	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	2 200	1 800
37	NOKANENG CHC: Accommodation phase 2	Nkangala	Dr JS Moroka	06/25/2008	Original: 24/09/2008	Programme 8	-	1 815	200
38	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Gert Sibande	Mkhondo	04/02/2011	04/01/2013	Programme 8	-	23 000	15 000
39	ROB FERREIRA HOSPITAL (Phase 4B): Construction of Trauma Ward, day ward, Private Ward, Office space and helipad.	Ehlanzeni	Mbombela			Programme 8	-	-	6 398
40	ROB FERREIRA HOSPITAL (Phase 4C): Upgrading of corridors, New Doctors rooms, Matron's office, kit room, corpses room , Ward 9,10 & 11	Ehlanzeni	Mbombela			Programme 8	-	-	-
41	ROB FERREIRA HOSPITAL(Phase 4E): Upgrading of Professional Residence & Construction of a New Resource Centre	Ehlanzeni	Mbombela			Programme 8	-	-	117 000
42	ROB FERREIRA HOSPITAL: Complete construction of Maternity ward and a ring road.	Ehlanzeni	Mbombela			Programme 8	-	-	3 864
43	SABIE HOSPITAL: MATERNITY WARDS	Ehlanzeni	Thaba-Chweu	05/07/2005	10/16/2010	Programme 8	-	13 142	1 000
44	SABIE HOSPITAL: Removal of asbestos and construction of new wards	Ehlanzeni	Thaba-Cweu	04/01/2011	04/01/2013	Programme 8	-	-	5 000
45	SILINDILE CHC: Construction of 2 x 2 bedrooms	Gert Sibande	Msukaligwa	04/21/2008	Original: 21/10/2008 Anticipated: 27/01/2009	Programme 8	-	2 321	300
46	STANDERTON HOSPITAL: Completion of incomplete structure	Gert Sibande	Lekwa			Programme 8	-	-	7 871
47	STANDERTON HOSPITAL: Construction of 3 wards	Gert Sibande	Lekwa	08/02/2005	12/05/2009	Programme 8	-	37 505	1 500
48	SWALLOWSNESST CLINIC: Construction of 2x2 accommodation units	Gert Sibande	Albert Luthuli	04/01/2011	03/31/2012	Programme 8	-	2 200	1 800
49	THEMBA HOSPITAL: Construction of Doctors accomodation (Medical Interns) 30 units	Ehlanzeni	Mbombela			Programme 8	-	-	6 097
50	THEMBA HOSPITAL: Construction of new Clinical Engineering workshop & General Wards.	Ehlanzeni	Mbombela			Programme 8	-	-	4 682
51	THEMBA HOSPITAL: Construction of New Maternity Ward	Ehlanzeni	Mbombela			Programme 8	-	-	5 000
52	THEMBA HOSPITAL: Construction of New Resource centre	Ehlanzeni	Mbombela			Programme 8	-	-	5 000
53	THEMBA HOSPITAL: Phase 3.: Phase 3. Start construction of ARV clinic (Bambanani Clinic)	Ehlanzeni	Mbombela			Programme 8	-	-	823
54	THEMBA HOSPITAL: Renovation of Ophthalmic, Orthopedic, Surgical,Medical wards & Construction of Mortuary	Ehlanzeni	Mbombela			Programme 8	-	-	10 423
55	THEMBA HOSPITAL: Upgrade of OPD, Casualty ,pharmacy & EMS.	Ehlanzeni	Mbombela			Programme 8	-	-	-
56	THEMBA HOSPITAL: Upgrading of Psychiatric, Allied, Postnatal Chronic	Ehlanzeni	Mbombela			Programme 8	-	-	-
57	VERENA CHC: Accommodation phase 2	Nkangala	Thembisile	06/25/2008	Original: 24/09/2008 Anticipated: 27/03/2009 Actual: 10/08/2010	Programme 8	-	1 713	200
58	WITBANK HOSPITAL: Construction of new Paediatric Ward	Nkangala	Emalaheni	02/24/2009	02/24/2010	Programme 8	-	73 223	2 500
59	WITBANK HOSPITAL: Demolitions of exisiting building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Nkangala	Emalaheni	04/01/2011	04/01/2013	Programme 8	-	-	25 000
60	WITBANK HOSPITAL: OPD,Casualty, Pharmacy	Nkangala	Emalaheni	05/23/2008	10/16/2009	Programme 8	-	84 530	2 500
61	WONDERFONTEIN CLINIC: Construction of 2x2 accommodation units	Nkangala	Emakhazeni	04/01/2011	03/31/2012	Programme 8	-	2 200	1 800
62	ZWELISHA CLINIC: Extension of clinic	Ehlanzeni	Mbombela	04/02/2011	03/31/2012	Programme 8	-	5 000	5 000
63	Various					Programme 8	-	-	15 752
Total Upgrade and additions								729 166	424 766

Table B.5(b): Payments of infrastructure by category: **HEALTH**

Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current financial	Total Project cost	Main budget	
			Date: Start	Date: Finish				MTEF 2011/12	
R thousand									
Rehabilitation, renovations and refurbishments									
1	VLAGLAAGTE 1 CLINIC:Major renovations	Nkangala	Thembisile	04/01/2011	03/31/2012	Programme 8	-	3 000	3 000
2	LEFISOANE CLINIC : Major renovations	Nkangala	Thembisile	04/01/2011	03/31/2012	Programme 8	-	3 000	3 000
3	OAKLEY CLINIC: Major renovations	Ehlanzeni		04/01/2011	03/31/2012	Programme 8	-	3 000	3 000
4	MAKOKO CLINIC: Major renovations	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	3 000	3 000
5	LEBOGANG CHC: Major renovations	Gert Sibande	Govern Mbeki	04/01/2011	03/31/2012	Programme 8	-	3 000	3 000
6	PERDEKOP CHC : Major renovations	Gert Sibande	Pixley kaSeme	04/01/2011	03/31/2012	Programme 8	-	3 000	3 000
Total Rehabilitation, renovations and refurbishments							-	18 000	18 000
Maintenance and repairs							-		
1	Maintenance	All Districts	All Districts			Programme 8	-	16 693	12 123
2	ROB FERRIRA HOSPITAL (Phase 4A): Major Renovations	Ehlanzeni	Mbombela			Programme 8	-	-	-
3	ROB FERREIRA HOSPITAL(Phase 4D): Renovations of ward 9, 10, 11, Rehabilitation centre, Pediatric ward	Ehlanzeni	Mbombela			Programme 8	-	-	31 000
4	THEMBA HOSPITAL: Renovate existing Martenit and Labour wards, CSSD and theatre	Ehlanzeni	Mbombela			Programme 8	-	-	30 925
5	THEMBA HOSPITAL:Renovation of X-Rays	Ehlanzeni	Mbombela			Programme 8	-	-	5 000
6	ERMELO HOSPITAL:Renovation of Male & Female Surgical Wards					Programme 8	-	-	2 000
7	Maintenance: Maintenance	All Districts	All Districts	04/01/2010	03/31/2011	Programme 8	-	5 300	5 300
8	NURSING COLLEGE					Programme 8	-	-	898
9	Various					Programme 8	-	-	700
Total maintenance and repairs							-	16 693	87 946
Machinery & Equipment (Upgrades & Additions)									
1	Machinery Equipment					Programme 8	-	10 088	10 088
2	Equipment for Hospitals: Purchase of new equipments	All Districts	All Districts	04/01/2010	03/31/2011	Programme 8	-	20 259	20 259
Total Machinery & Equipment								30 347	30 347
Total Infrastructure								1 092 229	699 873

Table B.7: Transfers to local government by category and municipality:Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Type of transfer									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	23 236	23 732	4 657	13 000	18 526	13 000	13 000	13 780	14 607
Nkangala District	13 892	8 522	1 935	4 800	7 326	4 800	4 800	5 580	6 407
Delmas	1 747	-	-	-	-	-	-	-	-
Emalahleni	3 910	8 497	1 935	2 400	4 926	2 400	2 400	3 180	4 007
Middelburg	4 582	-	-	2 400	2 400	2 400	2 400	2 400	2 400
Highlands	206	-	-	-	-	-	-	-	-
Thembisile	2 234	-	-	-	-	-	-	-	-
Dr J S Moroka	-	25	-	-	-	-	-	-	-
Waterval Boven	221	-	-	-	-	-	-	-	-
Marble Hall	452	-	-	-	-	-	-	-	-
Groblersdal	540	-	-	-	-	-	-	-	-
Gert Sibande District	5 358	9 705	781	-	-	-	-	-	-
Albert Luthuli	475	-	406	-	-	-	-	-	-
Msukaligwa	1 616	3 645	-	-	-	-	-	-	-
Mkhondo	452	-	-	-	-	-	-	-	-
Seme	51	-	-	-	-	-	-	-	-
Lekwa	1 152	6 060	375	-	-	-	-	-	-
Govan Mbeki	1 612	-	-	-	-	-	-	-	-
Ehlanzeni District	3 986	5 505	1 941	8 200	11 200	8 200	8 200	8 200	8 200
Thaba Chweu	468	-	-	-	-	-	-	-	-
Mbombela	1 293	5 505	1 941	8 200	11 200	8 200	8 200	8 200	8 200
Umgindini	628	-	-	-	-	-	-	-	-
Nkomazi	1 597	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total Transfers to local government	23 236	23 732	4 657	13 000	18 526	13 000	13 000	13 780	14 607

Culture, Sport and Recreation

To be appropriated by Vote in 2010/11	R337 102 000
Statutory amount	R1 471 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Department of Culture, Sport and Recreation
Accounting Officer	Deputy Director General : Culture, Sport and Recreation

1. Overview

1.1 Vision

Excel in culture, sport and information services in the country

1.2 Mission

To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.

1.3 Departmental Strategic Goals

- Acknowledging cultural diversity and promoting unity by affirming, conserving.
- Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture.
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society.
- Creating a learning culture to empower people to make informed decisions.
- Supporting socio-economic development by establishing Sport and Culture as an economic investment.
- Ensuring effective investment in resources and systems for the delivery of quality service.

1.4 Sector Strategic Goals

- The promotion, development and transformation of sport, art and culture.
- Promote and contribute to economic growth and opportunities through sport, art and culture.
- Promote and contribute to nation building through sport, arts and culture.
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through arts, culture and sport.

1.5 Core functions and responsibilities

1.5.1 Cultural Affairs

- Provision of Language services and development.

- Promotion of arts and preservation of culture.
- Promotion of multi-faith society and moral regeneration.
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

1.5.2 Library and Archive services

- Library infrastructure development.
- Procurement of library materials.
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

1.5.3 Sport and Recreation

- Promotion of mass sport and recreation participation.
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Mpumalanga Academy of Sport, South African Women in Sport and Recreation (SAWSAR), and federations
- Co-ordination of school sport competitions.

2. Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Advocate for the proper resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism).
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported,

and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association the Mpumalanga Sport Academy, arts and culture forums and various other cultural institutions due to budgetary constraints.

Library & information services are rendered to 139 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

With regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation Programme that was introduced in 2004/05, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

Sustainability of Sport Councils at Municipal level is critical for participation. The South African Games have been introduced to impact on provincial and national teams in terms of demographics. These games start from the Municipal level with massive participation, selections at regional and provincial levels and eventually provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

3. Review of the Current Financial Year (2010/ 2011)

The Department has continued with the construction of phase two of the Archive Building. Phase one of the project was completed in the 2009/10 financial year and the overall physical progress of the project is at 36percent. Additional funding is required in order to complete the project in time.

An amount of R 66.5 million has been allocated to the department for the Community Library services grant for the current financial year of 2010/ 2011. The aim of the grant is to adequately resource community libraries through the purchase of library books, improvement of ICT and development and maintenance of library infrastructure. Work on the 2 new library infrastructure projects has started. Two other projects are currently at procurement stage for appointment of contractor.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day. National Day of Reconciliation and End Year Religious Festival are still to be celebrated. Africa Day was celebrated in May 2010.

The department has also coordinated and hosted the National Oral History Conference that took place in September 2010. The conference was a resounding success.

As a build up event for the 2010 FIFA World Cup, the department organized the Mpumalanga Premier's Cup that took place in June. The tournament was a resounding success. The department has also supported 3 public viewing areas for the FIFA World Cup and end up supporting 7 through partnership with SABC and Boxer supermarket. More than 800 volunteers were employed and placed in all the public viewing sites.

Provincial teams have been sent to represent the province in the National Indigenous Games which were held in Gauteng Province and the Golden Games which were hosted by the KwaZulu Natal Province.

4. Outlook for the Coming Financial Year (2011/ 2012)

In order to preserve and promote culture, the department will continue to support cultural initiatives and the funding and support for Cultural Forums.

The department will continue to render programmes through the Cultural Affairs, Museums and Heritage programme that seek to promote sustainable development, capacity building and access to Arts and Culture activities with emphasis on disadvantaged communities and the celebration of events of regional and national significance.

The participation in world gold panning championship in Poland 2011 and annual national gold panning championship in Pilgrim's Rest test the state of readiness in preparation of the 2012 international gold panning championship to be hosted by the province.

Provide funding and support to arts and culture organisations, councils and sport institutions to enhance and replicate the mandate of the department.

On infrastructure development, the department will proceed with the construction of the archive building that is estimated for completion in the 2011/12 financial year. Other infrastructure projects will be the construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.

The Department will support and contribute towards the achievement of MTSF outcomes such as ;Outcome : 1 Improve quality of basic education through provision of books to public libraries and provision of reading campaign ,Outcome :3; All people in South Africa are and feel safe through sport against crime and moral regeneration programmes, Outcome ;7 Vibrant, equitable and sustainable rural communities and food security for all through provision of ICT infrastructure to all the newly built libraries within the designated anti poverty war room municipalities, Outcome: 8 Sustainable human settlement and an improved quality of households through construction of libraries within the integrated human settlement zones, Outcome: 12 In particular to social cohesion and nation building through national commemorated days and end year moral regeneration movement as well as cultural and sporting event hosted.

5. Receipts and Financing

The following sources of funding are used for the Vote.

5.1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2007/08 to 2013 / 2014.

Table 11.1: Summary of receipts : Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	98 374	161 271	167 337	168 837	175 396	183 207	232 223	196 606	205 439
Conditional grants	38 336	55 760	86 068	94 396	102 607	94 396	104 879	110 123	116 180
Community Library Services Grant	22 573	33 746	56 535	62 733	70 944	62 733	66 497	69 822	73 662
Mass Participation Grant	15 763	22 014	29 533	31 663	31 663	31 663	38 382	40 301	42 518
Departmental receipts	32 210	18 604	18 491	19 020	19 020	19 020	-	-	-
Total receipts	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619

The department will receive a budget allocation of R 337,102 million in 2011/2012, rising to R 306,729 million in 2012/13 and R 321,619 million in 2013/14. The conditional grant funding reflected is for the two, section 5, conditional grants that the Department is receiving. They are the Community Library Services grant, which is received from the National Department of Arts and Culture, and the Mass Sport and Recreation Participation grant from the National Department of Sports and Recreation. Conditional grant funding is expected to continue over the MTEF period.

The aim of the community library grant is to fund libraries in high priority areas such as resourcing of libraries, ICT infrastructure and operational expenses, maintenance of library infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

5.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2011/2012 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material. The higher than average actual figures for 2008/09 is additional revenue received from the hosting of the International jazz festival, MACfest international. For further details on the receipts see annexure tables B 1.

Table 11.2: Departmental receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sales of goods and services other than capital assets	490	751	443	475	475	475	496	521	550
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	83	49	134	43	43	43	45	47	50
Interest, dividends and rent on land	488	577	542	356	356	356	372	391	413
Sales of capital assets	75	28	4	67	67	67	70	74	77
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Total departmental receipts	1 136	1 407	1 123	941	941	941	983	1 033	1 090

The departmental receipts are generally low, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, and other sales from the departmental

revenue centres which are mainly Kgodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

6. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

6.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

6.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2007/08 to 2013/14. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495
Programme 2: Cultural Affairs	38 042	47 595	46 857	42 283	42 283	42 271	54 608	58 166	61 206
Programme 3: Library and Archive Se	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765
Programme 4: Sport and Recreation	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153
Total payments and estimates	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619

6.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	143 582	191 902	198 857	212 056	214 668	222 167	227 055	245 567	260 972
Compensation of employees	56 693	70 051	82 355	102 913	91 866	100 339	106 280	111 594	117 732
Goods and services	86 889	121 851	116 502	109 143	122 802	121 828	120 775	133 973	143 240
Transfers and subsidies to:	8 284	7 960	8 963	4 848	6 698	5 454	13 050	13 278	14 362
Provinces and municipalities	3 882	3 178	3 650	-	300	300	-	-	-
Non-profit institutions	3 936	4 185	4 998	3 820	4 870	4 255	12 050	12 797	13 855
Households	466	597	315	1 028	1 528	899	1 000	481	507
Payments for capital assets	17 054	35 773	64 076	65 349	75 657	69 002	96 997	47 884	46 285
Buildings and other fixed structures	12 646	30 628	56 449	59 398	66 226	63 936	90 997	41 240	38 999
Machinery and equipment	4 408	5 145	7 627	5 951	9 431	5 066	6 000	6 644	7 286
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619

Expenditure trends

There is a steady increase in funding each year from 2007/08 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts as well as

the introduction of new projects and programmes such as 2010 FIFA World Cup projects. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, departmental projects and programmes such as cultural events held, organizing of nationally celebrated days, major projects such as the MACfest International, Mpumalanga Premiers Cup and, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers to arts and culture institutions and structures such as the arts and culture forums, museum and heritage institutions such as the friends of the museums and SAGPA and Sport development institutions such as the Mpumalanga academy of Sport. Transfers to households are mainly for bursaries made to students for arts and culture studies.

Expenditure on capital assets if for construction, upgrading and rehabilitation of infrastructure assets such as the archive building, regional and public libraries, Sport Academy, the purchasing of library and office furniture and equipment. The Increase in payments and estimates is due to the construction of Sport Academy as well as the community library grant which is funding the construction and upgrading of libraries.

6.4 Infrastructure payments

This section gives summary of department infrastructure payments and estimates.

Table 11.5: Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	3 555	23 786	53 516	49 662	59 932	56 093	82 897	21 840	20 640
Upgrades and additions	9 091	6 842	2 933	9 736	6 294	7 843	8 100	19 400	18 359
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>									
<i>Capital infrastructure</i>	12 646	30 628	56 449	59 398	66 226	63 936	90 997	41 240	34 740
Total	12 646	30 628	56 449	59 398	66 226	63 936	90 997	41 240	38 999

See annexure table B4 details.

6.5 Transfers

This section provides information on transfers to local government and non-government organisations.

6.5.1 Transfers to NGO's

The transfer of funds is made to the following institutions that advance the mandate of the Department.

Table 11.6: Summary of departmental transfers to other entities: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
SAGPA	600	600	850	850	850	850	2 000	2 339	2 468
MACC Bursaries	-	450	-	-	-	-	-	-	-
Friends of the museums	150	250	170	200	200	200	350	754	795
SAMET	198	-	-	-	-	-	-	-	-
Mpumalanga Sport Academy	1 271	1 200	1 318	300	300	300	1 200	1 200	1 350
Mpumalanga Sport Confederation	-	-	-	100	100	100	-	-	-
Soccer Legends	-	-	-	60	60	60	100	100	100
Prioritised Federations	-	-	-	50	50	50	-	-	-
Mpumalanga Academy	-	-	200	400	400	400	-	-	-
Izithethe Arts & Institute	-	-	200	100	100	100	300	400	400
Traditional Arts Market	-	-	-	200	200	200	-	-	-
Banyard Music Dev.	-	-	-	100	100	100	200	400	400
Mpuwa	-	-	-	150	150	154	200	-	-
MPLC	-	-	-	100	100	-	200	-	-
Scriptwriting Project	-	-	-	400	400	100	-	-	-
Faith Master	-	-	-	20	20	-	-	-	-
Arts and Culture Forum	-	1 000	360	540	540	540	1 200	1 200	1 200
Innibos	400	-	500	250	250	250	400	300	300
Mpumalanga Tennis Association	76	-	-	-	-	-	-	-	-
Mpumali and Metro	275	-	-	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	16	-	-	-	-	-	-	-	-
Photo Network	50	-	-	-	-	-	-	-	-
World Sport(Boxing)	800	-	400	-	-	-	-	-	-
EPWP	-	-	-	-	1 050	1 211	500	-	-
Msukaligwa Municipality	-	-	1 000	-	-	-	-	-	-
Others	-	756	-	-	-	-	-	6 104	6 842
MTAM	-	-	-	-	-	-	300	-	-
Language Board	-	-	-	-	-	-	200	-	-
SANCTA	-	-	-	-	-	-	200	-	-
Provincial Sport Council	-	-	-	-	-	-	1 500	-	-
Loskop Marathon	-	-	-	-	-	-	500	-	-
Priority Codes	-	-	-	-	-	-	1 200	-	-
Coaching Association	-	-	-	-	-	-	500	-	-
Mp School Sport Code Structure	-	-	-	-	-	-	1 000	-	-
Pam Golding	100	-	-	-	-	-	-	-	-
Total transfers to public entities	3 936	4 256	4 998	3 820	4 870	4 615	12 050	12 797	13 855

6.5.2 Transfers to local government

Table 11.7 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.7: Summary of departmental transfers to local government by category: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Albert Luthuli	180	330	-	-	-	300	-	-	-
Msukaligwa	-	500	-	-	-	-	-	-	-
Mkhondo	-	-	150	-	-	-	-	-	-
Pixley Ka Seme	-	250	300	-	-	-	-	-	-
Lekwa	-	-	200	-	-	-	-	-	-
Dipaleseng	-	-	200	-	-	-	-	-	-
Govan Mbeki	1 453	435	550	-	-	-	-	-	-
Emalahleni	255	835	400	-	-	-	-	-	-
Steve Tshwete	-	320	550	-	-	-	-	-	-
Emakhazeni	-	-	250	-	-	-	-	-	-
Thembisile Hani	-	15	50	-	-	-	-	-	-
Dr JS Moroka	43	65	100	-	-	-	-	-	-
Thaba Chweu	-	50	-	-	-	-	-	-	-
Mbombela	602	-	450	-	-	-	-	-	-
Umgindi	20	-	150	-	-	-	-	-	-
Nkomazi	-	328	300	-	-	-	-	-	-
Delmas	129	-	-	-	-	-	-	-	-
Bushbuckridge	-	50	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	1 200	-	-	-	-	-	-	-	-
Total transfers to local government	3 882	3 178	3 650	-	-	300	-	-	-

The department transfers funds to municipalities, households and Non-Profit institutions in respect different grant types. Transfers made to municipalities are to assist in funding the upgrading of ICT and equipping of public libraries.

7. Programme Description

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

7.1 Programme 1: Administration

7.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Office of the MEC	3 843	4 532	5 621	4 838	5 298	5 436	6 744	7 088	7 457
2: Corporate Services	41 248	58 960	62 956	81 647	85 687	81 647	79 760	83 827	88 038
Total payments and estimates:	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 468	57 488	65 202	82 857	85 267	84 501	82 504	87 684	92 083
Compensation of employees	21 266	26 885	30 586	36 755	36 755	36 474	38 941	40 887	43 135
Goods and services	21 202	30 603	34 616	46 102	48 512	48 027	43 563	46 797	48 948
Transfers and subsidies to:	79	1 953	1 144	1 028	2 078	1 464	1 500	481	507
Non-profit institutions	-	1 732	1 000	-	1 050	1 211	500	-	-
Households	79	221	144	1 028	1 028	253	1 000	481	507
Payments for capital assets	2 544	4 051	2 231	2 600	3 640	1 118	2 500	2 750	2 905
Buildings and other fixed structures	-	48	8	-	-	-	-	-	-
Machinery and equipment	2 544	4 003	2 223	2 600	3 640	1 118	2 500	2 750	2 905
Total	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495

Expenditure Trends

The expenditure trend for administration has grown since 2007/08 to 2013/14, from R45.1 million to R95.5 million at an average annual rate. A significant portion of this increase is mainly attributed to the national commemoration days that are now allocated within administration programme under the Special Projects and Events section. Over the MTEF the administration budget allocations will stabilise and only be adjusted for nominally in line with the inflation outlook.

7.2 Programme 2: Cultural Affairs

7.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, national and provincial commemorative events, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and special

heritage projects such as the heritage symposium and the promotion of the Mpumalanga heritage book.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2007/08 to 2013/14.

Table 11.10: Summary of payments and estimates: Programme 2:Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Management	948	1 893	1 180	1 891	1 891	1 891	1 426	1 499	1 577
2: Arts and Culture	18 144	27 071	33 165	25 478	25 478	25 078	33 920	36 423	38 333
3: Museum and Heritage Services	14 974	15 739	11 108	13 266	13 266	13 266	16 923	17 786	18 710
4: Language Services	3 976	2 892	1 403	1 648	1 648	2 036	2 339	2 458	2 586
Total payments and estimates:	38 042	47 595	46 856	42 283	42 283	42 271	54 608	58 166	61 206

Table 11.11: Summary of payments and estimates by economic classification: Programme 2:Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	30 738	43 982	41 806	39 373	38 833	39 195	44 058	51 369	53 751
Compensation of employees	15 887	18 347	20 059	25 731	25 161	24 444	27 408	28 779	30 362
Goods and services	14 851	25 635	21 747	13 642	13 672	14 751	16 650	22 590	23 389
Transfers and subsidies to:	2 981	1 376	2 451	2 910	3 410	2 987	5 550	6 797	7 455
Provinces and municipalities	1 200	-	-	-	-	-	-	-	-
Non-profit institutions	1 414	1 376	2 280	2 910	2 910	2 341	5 550	6 797	7 455
Households	367	-	171	-	500	646	-	-	-
Payments for capital assets	4 323	2 237	2 599	-	40	89	5 000	-	-
Buildings and other fixed structures	4 304	2 245	2 592	-	-	72	5 000	-	-
Machinery and equipment	19	-	8	-	40	17	-	-	-
Total	38 042	47 595	46 856	42 283	42 283	42 271	54 608	58 166	61 206

Expenditure Trends

The expenditure grew from R38 million in 2007/08 to an estimated R61.2 million in the 2013/14 financial year. From the 2009/10 to the 2010/2011 financial year, the expenditure has decreased by 10percent due to the shift of activities from Cultural Affairs to Administration as well as the cessation of funding for major cultural projects such as the Lion of the East musical. The National celebrated days has been moved from the programme to events management in administration. The Arts and Culture Festival, Macfest International, has also contributed to the unstable budget allocated to the programme since it was not budgeted for in the previous financial year and in the coming fiscal year.

7.3 Programme 3: Library and Archive Services

7.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of

records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Management	850	948	1 022	1 005	705	610	1 060	1 114	1 172
2: Library Service	31 279	42 971	68 938	68 505	77 016	73 420	80 204	88 545	92 100
3: Archive	787	17 363	38 797	35 600	37 659	36 235	1 350	1 419	1 493
Total payments and estimates:	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765

Table 11.13: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 804	29 281	45 861	42 361	45 503	43 212	43 317	46 184	51 661
Compensation of employees	9 414	12 650	16 287	20 133	12 136	19 420	22 917	24 062	25 387
Goods and services	13 390	16 631	29 574	22 228	33 367	23 792	20 400	22 122	26 274
Transfers and subsidies to:	2 682	3 178	3 650	-	300	300	-	-	-
Provinces and municipalities	2 682	3 178	3 650	-	300	300	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 430	28 823	59 246	62 749	69 577	66 753	39 297	44 894	43 104
Buildings and other fixed structures	6 432	27 754	53 849	59 398	66 226	63 864	35 997	41 240	38 999
Machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Total	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765

Expenditure Trends

Expenditure in this programme increased substantially from R32.9 million in 2007/08 to an estimated R94.8 million in 2013/14. The growth in spending from 2007/08 to 2013/14 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. No allocation has been made for the archive building over the MTEF, which results in the reduction on the projected expenditure of the programme from the 2011/12 financial year. The Community Library Services grant mainly focuses on the provision of the Infrastructure and Library materials and the development of learning within the Province.

7.4 Programme 4: Sport and Recreation

7.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is funded by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach as much school going youth as possible.

The 2010 FIFA World Cup unit has completed its mandate and will not be allocated resources over the MTEF.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2007/08 to 2013/14.

Table 11.14: Summary of payments and estimates: Programme 4:Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Management	1 186	961	1 036	1 128	1 128	3 020	2 427	2 551	2 684
2: Sport	27 782	25 897	10 843	11 859	11 859	16 947	70 332	21 369	22 480
3: Recreation	9 260	16 198	23 284	24 345	24 345	24 345	29 706	31 192	32 904
4: School Sports	7 999	7 939	7 792	8 530	8 530	8 517	10 911	11 458	12 085
5: 2010 FIFA World Cup	6 644	12 271	4 750	2 513	2 513	4 175	-	-	-
Total payments and estimates:	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153

Table 11.15: Summary of payments and estimates by economic classification: Programme 4:Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	47 572	61 151	45 987	47 465	45 065	55 259	57 176	60 330	63 477
Compensation of employees	10 126	12 169	15 424	20 294	17 814	20 001	17 014	17 866	18 848
Goods and services	37 446	48 982	30 563	27 171	27 251	35 258	40 162	42 464	44 629
Transfers and subsidies to:	2 542	1 453	1 718	910	910	703	6 000	6 000	6 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 522	1 453	1 718	910	910	703	6 000	6 000	6 400
Households	20	-	-	-	-	-	-	-	-
Payments for capital assets	2 757	662	-	-	2 400	1 042	50 200	240	276
Buildings and other fixed structures	1 910	581	-	-	-	-	50 000	-	-
Machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Total	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153

Expenditure Trends

The expenditure has since increased from R48.3 million in 2010/11 to an estimated R70.2 million in 2013/14. The growth in Sport and Recreation programme is mainly from the Mass

Participation programme that assists with the development of sport in the province. No allocations have been made to the 2010 FIFA World Cup unit over the MTEF as the unit will cease to function at the end of this financial year.

The expenditure for Mass Participation conditional grant has increased. The siyadlala programme of the grant is aimed at promoting recreational activities while the school sport programme aims to work in close cooperation with the Department of Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport.

7.5 Other programme information

7.5.1 Personnel numbers and costs

Table 11.16 below provides details of the personnel numbers per programme.

Table 11.16: Personnel numbers and costs: Culture, Sport and Recreation

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	94	140	117	117	117	117	117
Cultural Affairs	114	86	106	108	108	108	108
Library and Archive Services	83	96	98	96	96	96	96
Sport and Recreation	487	554	555	555	555	555	555
Total personnel numbers	778	876	876	874	879	879	879
Total personnel cost (R thousand)	56 693	70 051	82 356	100 339	106 280	111 594	117 732
Unit cost (R thousand)	73	80	94	115	121	127	134

1. Full-time equivalent

7.5.2 Training

The tables below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 11.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	778	876	876	871	874	874	879	879	879
Personnel cost (R thousands)	566 693	70 051	82 356	102 913	91 866	100 399	106 280	111 594	117 732
Human resources component									
Personnel numbers (head count)	11	12	12	19	19	19	21	26	26
Personnel cost (R thousands)	1 794	1 648	1 750	3 392	3 392	3 392	4 495	4 771	5 033
Head count as % of total for department	1.4%	1.4%	1.4%	2.2%	2.2%	2.2%	2.4%	3.0%	3.0%
Personnel cost as % of total for province	0.3%	2.4%	2.1%	3.3%	3.7%	3.4%	4.2%	4.3%	4.3%
Finance component									
Personnel numbers (head count)	41	40	40	40	40	40	46	46	47
Personnel cost (R thousands)	12 257	11 263	10 324	10 988	10 988	10 988	11 664	12 056	12 719
Head count as % of total for department	5.3%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%
Personnel cost as % of total for department	2.2%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%
Full time workers									
Personnel numbers (head count)	290	319	321	330	330	327	332	332	332
Personnel cost (R thousands)	50 547	60 856	72 908	93 342	90 862	91 646	99 833	104 700	98 987
Head count as % of total for department	37.3%	36.4%	36.6%	37.9%	37.8%	37.4%	37.8%	37.8%	37.8%
Personnel cost as % of total for department	8.9%	86.9%	88.5%	90.7%	98.9%	91.3%	93.9%	93.8%	84.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	312	422	422	422	422	422	422	422	396
Personnel cost (R thousands)	7 000	12 520	12 930	13 443	13 443	13 443	13 579	14 349	5 688
Head count as % of total for department	40.1%	48.2%	48.2%	48.5%	48.3%	48.3%	48.0%	48.0%	45.1%
Personnel cost as % of total for department	1.2%	17.9%	15.7%	13.1%	14.6%	13.4%	12.8%	12.9%	4.8%

Table 11.18(a): Payments on training: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	143	490	443	610	610	610	674	708	810
<i>of which</i>									
Subsistence and travel	120	150	120	160	160	160	180	189	210
Payments on tuition	23	340	323	450	450	450	494	519	600
Programme 2: Culrural Affairs	57	40	50	55	55	55	70	74	85
<i>of which</i>									
Subsistence and travel	57	40	50	55	55	55	70	74	85
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Library and Arcl	80	120	90	60	60	60	60	63	76
<i>of which</i>									
Subsistence and travel	80	120	90	60	60	60	60	63	76
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Sport and Recre	59	50	55	60	60	60	70	74	86
<i>of which</i>									
Subsistence and travel	59	50	55	60	60	60	70	74	86
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training:	339	700	638	785	785	785	874	919	1 057

Table 11.18(b): Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	290	327	321	406	406	406	406	406	406
Number of personnel trained	270	280	334	357	357	357	389	389	389
<i>of which</i>									
Male	143	151	156	198	198	198	198	198	198
Female	147	176	165	208	208	208	208	208	208
Number of training opportunities									
<i>of which</i>									
Tertiary	17	20	22	26	26	26	26	26	26
Workshops	120	120	150	20	20	20	20	20	20
Seminars	8	8	10	11	11	11	11	11	11
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	17	20	30	80	80	80	80	80	80
Number of interns appointed	9	10	15	15	15	15	15	15	15
Number of learnerships appointed	40	40	20	30	30	30	30	30	30
Number of days spent on training	100	120	120	126	126	126	126	126	126

Annexure to Estimates of Provincial Revenue and Expenditure

Table 11 B.1: Specification of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Sales of goods and services other than capital assets	490	751	448	475	475	475	496	521	550
Sale of goods and services produced by department (excluding capital assets)	490	751	448	475	475	475	496	521	550
Sales by market establishments	-	-	-	-	-	-	-	-	-
Of which	490	751	448	475	475	475	496	521	550
Entrance Fees	490	751	448	475	475	475	496	521	550
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	83	49	69	43	43	43	45	47	50
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	83	49	69	43	43	43	45	47	50
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	488	577	566	356	356	356	372	391	413
Interest	488	577	566	356	356	356	372	391	413
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	75	28	40	67	67	67	70	74	77
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	75	28	40	67	67	67	70	74	77
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 136	1 405	1 123	941	941	941	983	1 033	1 090

Table 11 B.2.1 Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	42 468	57 488	65 202	82 857	85 267	84 501	82 504	87 684	92 083
Compensation of employees	21 266	26 885	30 586	36 755	36 755	36 474	38 941	40 887	43 135
Salaries and wages	17 865	22 509	26 423	30 278	30 278	27 355	33 099	34 753	36 664
Social contributions	3 401	4 376	4 163	6 477	6 477	9 119	5 842	6 134	6 471
Goods and services	21 202	30 603	34 616	46 102	48 512	48 027	43 563	46 797	48 948
of which	-	-	-	-	-	-	-	-	-
Consultants	10 540	2 467	5 867	5 610	5 550	1 599	5 300	5 576	5 867
Travel and Subsistence	4 663	1 348	6 093	4 600	2 500	5 882	8 047	7 807	8 188
Audit and Legal fees	918	1 299	1 640	1 300	2 300	2 575	3 000	3 153	3 317
Bursaries and class fees	319	459	654	785	1 311	658	400	420	442
Other	4 762	25 030	20 362	33 807	36 851	37 313	26 816	29 841	31 134
Specific level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
	79	1 953	1 144	1 028	2 078	1 464	1 500	481	507
Transfers and subsidies to: - continued	79	1 953	1 144	1 028	2 078	1 464	1 500	481	507
Non-profit institutions	-	1 732	1 000	-	1 050	1 211	500	-	-
Households	79	221	144	1 028	1 028	253	1 000	481	507
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	79	221	144	1 028	1 028	1 028	458	481	507
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 544	4 051	2 231	2 600	3 640	1 118	2 500	2 750	2 905
Buildings and other fixed structures	-	48	8	-	-	-	-	-	-
Buildings	-	48	8	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 544	4 003	2 223	2 600	3 640	1 118	2 500	2 750	2 905
Transport equipment	-	-	-	1 000	1 000	-	1 000	1 100	1 205
Other machinery and equipment	2 544	4 003	2 223	1 600	2 640	1 118	1 500	1 650	1 700
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1:Administration	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495

Table 11 B.2.2 Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	30 738	43 982	41 807	39 373	38 833	39 195	44 058	51 369	53 751
Compensation of employees	15 887	18 347	20 058	25 731	25 161	24 444	27 408	28 779	30 362
Salaries and wages	13 387	11 612	17 269	23 082	20 285	18 233	23 298	24 463	25 809
Social contributions	2 500	6 735	2 789	2 649	4 876	6 211	4 110	4 316	4 553
Goods and services	14 851	25 635	21 749	13 642	13 672	14 751	16 650	22 590	23 389
of which	-	-	-	-	-	-	-	-	-
Consultants	760	245	2 208	6 518	5 488	2 530	100	120	127
Travel and Subsistence	99	2 084	3 453	502	762	3 028	3 310	3 563	3 756
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	13 992	23 306	16 088	6 622	7 422	9 193	13 240	18 907	19 506
Specify level 4 item	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	2 981	1 376	2 451	2 910	3 410	2 987	5 550	6 797	7 455
Provinces and municipalities	1 200	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	1 200	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1: - continued	1 781	1 376	2 451	2 910	3 410	2 987	5 550	6 797	7 455
Non-profit institutions	1 414	1 000	2 280	2 910	2 910	2 341	5 550	6 797	7 455
Households	367	376	171	-	500	646	-	-	-
Social benefits	367	-	-	-	500	646	-	-	-
Other transfers to households	-	376	171	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 323	2 237	2 599	-	40	89	5 000	-	-
Buildings and other fixed structures	4 304	2 245	2 592	-	-	72	5 000	-	-
Buildings	4 304	2 245	2 592	-	-	72	5 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19	8	7	-	40	17	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19	8	7	-	40	17	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2:Cultural Affairs	38 042	47 595	46 857	42 283	42 283	42 271	54 608	58 166	61 206

Table 11 B.2.3 Payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	22 804	29 281	45 861	42 361	45 503	43 212	43 317	46 184	51 661
Compensation of employees	9 414	12 650	16 287	20 133	12 136	19 420	22 917	24 062	25 387
Salaries and wages	7 612	11 302	14 671	17 149	9 130	14 566	19 480	20 445	21 579
Social contributions	1 802	1 348	1 616	2 984	3 006	4 854	3 437	3 617	3 808
Goods and services	13 390	16 631	29 574	22 228	33 367	23 792	20 400	22 122	26 274
of which	-	-	-	-	-	-	-	-	-
Travel and Subsistence	1 211	1 180	2 596	134	2 134	3 611	2 210	2 330	2 436
Audit and Legal fees	-	650	-	200	-	-	-	-	-
Other	12 179	14 801	26 978	21 894	31 233	20 181	18 190	19 792	23 838
Specify level 4 item	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
	2 682	3 178	3 650	-	300	300	-	-	-
Transfers and subsidies to1:	2 682	3 178	3 650	-	300	300	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities3	2 682	3 178	3 650	-	300	300	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 430	28 823	59 246	62 749	69 577	66 753	39 297	44 894	43 104
Buildings and other fixed structures	6 432	27 754	53 849	59 398	66 226	63 864	35 997	41 240	38 999
Buildings	6 432	27 754	53 849	59 398	66 226	63 864	35 997	41 240	38 999
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3:Library and Archive Services	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765

Table 11 B.2.4 Payments and estimates by economic classification: Programme 4:Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	47 572	61 151	45 987	47 465	45 065	55 259	57 176	60 330	63 477
Compensation of employees	10 126	12 169	15 424	20 294	17 814	20 001	17 014	17 866	18 848
Salaries and wages	8 420	10 823	14 033	19 432	16 952	15 002	14 461	15 185	16 020
Social contributions	1 706	1 346	1 391	862	862	4 999	2 553	2 681	2 828
Goods and services	37 446	48 982	30 563	27 171	27 251	35 258	40 162	42 464	44 629
of which	-	-	-	-	-	-	-	-	-
Consultants	1 318	1 430	2 227	721	206	147	2 200	2 505	2 439
Travel and Subsistence	1 530	4 936	11 683	1 292	2 549	7 955	13 816	13 810	14 888
Other	34 598	42 616	16 653	25 158	24 496	27 156	24 146	26 149	27 302
Specify level 4 item	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 542	1 453	1 718	910	910	703	6 000	6 000	6 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 522	1 453	1 718	910	910	703	6 000	6 000	6 400
Households	20	-	-	-	-	-	-	-	-
Social benefits	20	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 757	662	-	-	2 400	1 042	50 200	240	276
Buildings and other fixed structures	1 910	581	-	-	-	-	50 000	-	-
Buildings	1 910	-	-	-	-	-	50 000	-	-
Other fixed structures	-	581	-	-	-	-	-	-	-
Machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4:Sport and Recreation	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153

Table 11. B.3a: Conditional grants payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	12 461	18 203	31 279	33 444	33 444	30 531	27 200	26 614	30 558
Compensation of employees	2 554	2 063	3 943	13 682	13 682	7 682	8 000	8 500	8 700
Salaries and wages	2 554	2 063	3 943	13 682	13 682	7 682	8 000	8 500	8 700
Goods and services	9 907	16 140	27 336	19 762	19 762	22 849	19 200	18 114	21 858
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	1 946	1 950	710	-	-	-	-	-	-
Inventory:Other consumables	3 257	916	5 280	4 000	4 000	3 500	2 834	2 953	3 100
Travel and subsistence	1 211	1 180	2 698	2 134	2 134	2 134	1 206	1 339	1 532
Other	3 493	12 094	18 648	13 628	13 628	17 215	15 160	13 822	17 226
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 682	3 178	3 650	-	-	300	-	-	-
Provinces and municipalities	2 682	3 178	3 650	-	-	300	-	-	-
Municipalities	2 682	3 178	3 650	-	-	300	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 430	12 365	21 388	29 289	37 500	31 902	39 297	43 208	43 104
Buildings and other fixed structures	6 432	11 296	15 991	25 938	34 149	29 013	35 997	39 554	38 999
Buildings	6 432	11 296	15 991	25 938	34 149	29 013	35 997	39 554	38 999
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 573	33 746	56 317	62 733	70 944	62 733	66 497	69 822	73 662

Table 11. B.3b: Conditional grants payments and estimates by economic classification: Mass Sport and Recreation Participation Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Compensation of employees	1 300	2 427	6 208	9 700	9 700	9 700	7 520	7 896	8 291
Salaries and wages	1 300	2 427	6 208	9 700	9 700	9 700	7 520	7 896	8 291
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 616	19 506	23 325	21 963	21 963	20 921	30 662	32 165	33 951
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	1 318	930	2 227	647	647	647	93	99	105
Inventory:Other consumables	2 670	6 049	4 310	6 357	6 357	6 357	6 401	6 785	6 970
Travel and subsistence	1 530	4 396	11 683	1 303	1 303	1 303	4 370	2 512	5 200
Other	8 098	8 131	5 105	13 656	13 656	12 614	19 798	22 769	21 676
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	847	81	-	-	2 400	1 042	200	240	276
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 763	22 014	29 533	31 663	34 063	31 663	38 382	40 301	42 518

Table B.4: Payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments									
Goods and services									
Administrative fees	14	67	247	256	256	220	300	300	320
Advertising	6 079	8 795	9 613	8 111	9 712	7 700	7 200	7 300	7 600
Assets <R5000	1 736	1 349	2 361	2 500	2 500	2 000	2 100	3 000	3 200
Audit cost: External	1 050	1 299	1 640	1 700	1 700	1 700	1 800	1 800	1 900
Bursaries (employees)	479	497	654	700	700	700	-	-	-
Catering: Departmental activities	2 796	5 812	4 273	4 577	5 000	4 000	4 200	5 000	5 500
Communication	3 982	4 065	4 023	4 322	4 322	3 725	4 000	4 500	5 000
Computer services	874	791	3 172	800	800	800	820	900	1 100
Cons/prof/business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	311	635	534	-	-	-	-	-	-
Cons/prof: Legal cost	-	89	-	-	-	-	-	-	-
Contractors	1 489	13 755	19 364	18 645	22 060	17 452	14 000	21 478	20 650
Agency & support/outourced services	12 037	20 055	9 275	9 623	11 643	8 642	7 015	10 320	12 320
Entertainment	-	-	47	-	-	-	-	-	-
Government motor transport	885	1 348	1 517	1 650	1 650	1 650	1 720	1 800	2 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	203	165	118	200	200	200	200	180	200
Inventory: Fuel, oil and gas	35	10	73	55	100	100	120	150	210
Inventory: Learn & teacher support material	52	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	20	-	-	-	-	-	-	-
Inventory: Maintenance material	892	38	-	77	150	-	180	200	250
Inventory: Other consumables	9 619	10 084	7 683	6 000	8 000	5 400	6 200	7 000	8 000
Inventory: Stationery and printing	8 019	11 393	11 752	11 200	14 215	12 852	13 200	15 500	16 000
Lease payments	5 043	5 910	2 619	3 000	3 000	2 800	3 000	3 600	4 000
Owned & leasehold property expenditure	650	1 483	4 023	3 947	3 974	3 600	3 800	4 200	4 600
Transport provided dept activity	-	4 036	5 218	4 980	4 980	4 200	4 400	5 000	5 500
Travel and subsistence	27 215	26 091	25 089	24 800	25 450	25 269	26 000	29 000	29 000
Training & staff development	2 044	803	323	500	500	500	520	600	700
Venues and facilities	828	2 413	2 233	1 200	1 200	1 200	800	1 400	1 600
Other operating expenditure	557	848	219	300	300	300	320	800	800
Total economic classification	86 889	121 851	116 070	109 143	122 412	105 010	101 895	124 028	130 450

Table11. B.4: Payments of infrastructure by category

Table11. B.4: Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					168	MTEF 2012/13	MTEF 2013/14	
R thousands														
1. New and replacement assets														
	Siyabuswa	Dr JSMoroka	Library	1	14/08/08	30/06/10	Library and Archive	-	4 327	4 159	-	-	-	-
	Msogwaba	Mbombela	Library	1	40 155	40 517	Library and Archive	-	4 224	4 399	-	-	-	-
	Tweefontein	Dr JSMoroka	Library	1	40 155	40 517	Library and Archive	-	4 438	4 345	-	-	-	-
	Silindile	Msukaligwa	Library	1	40 238	40 664	Library and Archive	-	4 486	2 705	400	-	-	-
	Driefontein	Mkhondo	Library	1	40 299	40 664	Library and Archive	-	6 312	113	4 000	-	-	-
	Hluhukani	Bushbuckridge	Library	1	40 299	40 664	Library and Archive	-	5 705	475	1 000	-	-	-
	Botleng	Delmas	Library	1	40 299	40 664	Library and Archive	-	5 766	600	5 700	-	-	-
	Perdekop	Pixley ka Seme	Library	1	40 787	31/03/12	Library and Archive	-	5 210	-	4 530	680	680	680
	Vaalbank	Dr JSMoroka	Library	1	40 878	30/09/12	Library and Archive	-	7 307	-	827	5 800	5 800	5 800
	Masoyi	Mbombela	Library	1	40 787	31/03/12	Library and Archive	-	6 200	-	5 520	680	680	680
	Archive Building	Mbombela	Archive Building	1	28/03/09	30/09/11	Library and Archive	-	214 942	101 588	-	-	-	-
	Klarinet	Emalaheni	Library	1	40 787	31/03/12	Library and Archive	-	6 200	-	5 520	680	680	680
	Balfour	Dipaleseng	Library	1	40 909	31/03/13	Library and Archive	-	6 680	-	200	5 800	5 800	5 800
	Verena	Thembiile	Library	1	41 275	31/03/14	Library and Archive	-	6 700	-	-	800	800	800
	Bushbuckridge	Bushbuckridge	Library	1	40 909	31/03/13	Library and Archive	-	6 680	-	200	5 800	5 800	5 800
	Mashishing	Thaba Chueu	Library	1	41 275	31/03/14	Library and Archive	-	6 700	-	-	800	800	800
	Albert Luthuli	Albert Luthuli	Library	1	41 275	31/03/14	Library and Archive	-	6 700	-	-	800	800	800
	Sport Academy		Academy	1						-	55 000	-	-	-
Total New infrastructure assets									-	308 577	118 384	27 897	21 840	21 840
2. Upgrades and additions														
	Mbuzini	Nkomazi	Library	1	40 161	40 330	Library and Archive	-	715	460	-	-	-	-
	Nelspruit Regional Phase 2	Ehlanzeni	Library	1	39 825	40 187	Library and Archive	-	5 104	4 551	100	-	-	-
	Mzinoni	Govan Mbeki	Library	1	39 856	40 218	Library and Archive	-	3 480	3 425	-	-	-	-
	Ermelo Regional Library	Msukaligwa	Library	1	40 453	40 460	Library and Archive	-	5 600	-	600	5 000	5 000	5 000
	Wesselton	Msukaligwa	Library	1	13/08/08	30/06/10	Library and Archive	-	5 386	3 507	-	-	-	-
	Middleburg Regional	Steve Tshwete	Library	1	15/06/10	15/04/11	Library and Archive	-	4 000	-	4 000	-	-	-
	Nelspruit Public Library	Mbombela	Library	1	40 787	31/03/12	Library and Archive	-	13 200	-	1 400	7 000	4 759	4 759
	Kanyamazane Regional Library	Mbombela	Library	1	41 153	31/03/13	Library and Archive	-	6 500	-	-	4 000	4 000	4 000
	Shabale	Bushbuckridge	Library	1	40 787	31/03/12	Library and Archive	-	5 400	-	2 000	3 400	3 400	3 400
Total Upgrades and additions									49 385	11 943	8 100	19 400	17 159	17 159
Total Infrastructure										130 327	35 997	41 240	38 999	38 999

Social Development

To be appropriated by Vote in 2011/12	R 956 057 000
Statutory amount	R 1 520 000
Responsible MEC	MEC of Health and Social Services
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General: Social Development

1. Overview

1.1 Vision

A caring, humane and developed society

1.2 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.

1.3 Core functions and responsibilities

The Department provides the following services as per programme:

Social Welfare Services

- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable
- Integrated services to people infected and affected by HIV and AIDS
- Social Welfare safety net.

Development and Research

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing Community Based Organisations and Faith Based Organisation

1.4 Strategic Objectives

- Improve the quality and equity of service delivery, the capacity and governance of the Department.
- Mitigate the negative impact of HIV and AIDS and expand the Home Community Based Care programme.
- Reduce poverty through integrated sustainable development by specifically prioritising the most vulnerable groups.
- Develop an infrastructure plan for the Department.
- Enhance the quality of life of people of Mpumalanga by providing integrated developmental social welfare services from 2010 to 2014.

1.5 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
- Age Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 75 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Child Care Act,1983(Act 74 of 1983)
- Children's Act (Act 38 of 2005) as amended
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy

2. Review of the Current Financial Year 2010/11

In the period under review the Department focused and achieved on the following per programme:

Social Welfare Service

Substance Abuse

Mpumalanga is presently experiencing a serious drug use, abuse and drug trafficking problem. The drug trafficking usually takes place in the borders of Mozambique and Swaziland. There is a high rate of illegal drugs and tobacco which is being imported from Mozambique and distributed in the province.

The district of Nkangala and Ehlanzeni are on a direct route from Mozambique and in close proximity to major airports. The Gert Sibande district has a major route to Swaziland and Kwa-Zulu Natal. In an endeavour to combat and prevent substance abuse and dependence, the Department developed the Provincial Anti Drug Master Plan which was subsequently approved by the Executive Council. The plan provides guidance on integrated and comprehensive intervention strategies through a collaborative effort by all government Departments. Road shows were conducted on the Anti Drug Master Plan, in Msukaligwa, Emalahleni, Albert Luthuli, Lekwa and Dr Victor Khanye municipalities identified to have a high rate of substance abuse in order to create awareness on the planned activities and to enlist the support of the municipalities in the implementation thereof. The remaining three

(3) municipalities Dipaliseng, Mbombela and Umjindi will be done before the end of the financial year.

The Substance Abuse Forum has been strengthened through the co-option of other members from different Departments to promote an integrated approach to substance abuse. Six (6) organisations rendering services to people abusing substances were funded.

Care and Services to Older Persons

The Older Persons Act 13 of 2006 was officially launched by the Department on the 18th of July 2010 during the celebration Mandela birthday International day. The Act provides a framework aimed at the empowerment and protection of older persons, as well as the promotion and maintenance of their socio-economic. Programmes to implement the Older Persons Act are implemented and continuously monitored to ensure that the rights of older persons are upheld.

Training on the older people's charter to promote the rights of older persons was conducted reaching 103 older persons during the second quarter of 2010/11. An International Day was also celebrated on the 9th of October 2010 to recognise and honour older persons for their contributions to families and communities as a whole. One hundred and sixty five (165) NPOs were funded to render services to older persons.

Crime Prevention and Support

The Child Justice Act 75 of 2008 came into operation on the 1st April 2010. It applies to all children at risk in conflict with the law. As part of the programme to popularise the Act nineteen (19) capacity building sessions and fifty two (52) awareness campaign will be conducted reaching three hundred and sixty (360) persons. The Act stipulates that the child who is alleged to have committed an offence must be assessed by a Probation Officer and a preliminary enquiry must be held within forty eight (48) hours. Availability of the Probation Officers after hours is therefore critical and the budget for payment of overtime will be sourced from the existing budget of compensation of employees in 2010/11 and be built into the budget of 2011/12 financial year.

Partnership between the key Departments and other stakeholders' is strengthened through active participation in clusters and forums providing crime prevention services.

The Department in partnership with seven (7) NPOs provided diversion programmes to children who have committed crime. Plans are underway to expand diversion services to remote rural areas and to ensure quality programmes are provided through the accreditation of programmes and NPOs providing the service.

Services are also provided to adults in conflict with the law in terms of the Criminal Procedure Act No. 51 of 1977, where probation officers are requested by court to compile pre-sentence reports to assist the court to make the most suitable decision in sentencing an accused person. Adults are also sentenced to Correctional Supervision under the supervision of a probation officer.

Services to Persons with Disabilities

The National disability policy was developed to guide the Department on mainstreaming the programme. One hundred and twenty five (125) NPOs and seventy (70) Departmental

officials will be capacitated on mainstreaming to implement programmes and strategies to address social barriers that exclude people with disabilities which impede full and equitable integration and inclusion into the mainstream society. Provincial and District forums are supported to advocate and lobby for issues affecting persons with disabilities.

A guideline on the transformation of provincial protective workshop has been developed to provide guidance regarding the empowerment programmes to be provided by protective workshops. One hundred and thirty four (134) NPOs rendering disability programmes in partnership with the Department are funded. Training of 34 Departmental officials and 22 service providers from NPOs on mainstreaming was conducted to educate and sensitise managers about integration of disability in all Department programmes.

Child Care and Protection Services

Children remain the priority and therefore the management at Provincial office was strengthened through upgrading of the sub-directorate to a directorate. The Director was appointed to manage the programme. Programme managers for Foster Care and Adoption as well as Child Protection were also appointed to strengthen service delivery within the programme. Implementation of the Provincial Child Protection Register continued and manual capturing was resorted to as a backup due to challenges with infrastructure. Three thousand four hundred and seventy two (3 472) children were placed in foster care since April 2010, fifty (50) Early Childhood Development sites were registered reaching a total of one thousand seven hundred and forty four (1 744) children. Sites were registered to ensure that children are kept in ECD centres that are complying with the required norms and standards. The registration of more sites proved to be a big challenge as most of the sites were found not to be in compliance with the norms and standards. Continuous support and guidance is provided to the sites to ensure that they comply. Six hundred and seventy seven (677) registered ECD centres were funded reaching 33 522 children at the rate of R12, 00 per child per day. The subsidy increase from R11 per child per day to R12 was effected in October 2010.

The Children's Act came into operation on 1st April 2010 and is currently being implemented. A Provincial implementation plan for the Children's Act was developed and approved to guide implementation thereof. Ongoing training is taking place to capacitate Social Workers and other social service professionals on the Children's Act. A Provincial strategy for adoption is still in a process of being developed. A total number of forty (40) capacity building sessions were undertaken on the Children's Act and Regulations. The Provincial Register for Adoptive Children and Adoptive Parents (RACAP) has been developed and is being updated. Analysis of all foster care cases have been done and special attention is placed on reviewing the foster care orders that have lapsed. In order to ensure compliance with the Children's Act thirty five (35) social workers were trained on quality assurance. The social workers will then assist in undertaking quality assurance processes in two (2) Child and Youth Care Centres.

Victim Empowerment

Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders are supported by the Department to coordinate and provide guidance on programmes implemented in the province. Stakeholders will be empowered on the programme through eighteen (18) capacity building sessions focusing on Victim Empowerment Programme (VEP) policies and programmes that

will be conducted in 2010/11. Six (6) one stop centres, four (4) shelters managed by NPOs and two (2) state owned facilities are funded to deliver victim support services.

The support from United Nations Office on Drugs and Crime (UNODC), an implementing agency for the European Commission (EU) continued funding of some of the programmes of VEP which include:

- Capacity building of staff
- Capacity building of NPOs
- Capacity building of other stakeholders in line with the national VEP policy.
- Create awareness in communities
- Printing of material
- Grant funding of the new NPOs

One (1) Capacity building was conducted to empower service providers on the men and boys strategy as part of the prevention of violence against women and children. Another capacity building was conducted on the procedures to establish shelters to encourage communities to establish this service.

HIV and AIDS

HIV and AIDS is one of the main challenges facing the Mpumalanga Province. The impact on children, the youth, families and communities calls for a coordinated effort from all sectors, government, non government organisations and other civil society organisations. Thirty two (32) prevention programmes have been provided across the province. The Department targeted to provide accredited training to two hundred and twenty one (221) caregivers focusing on psychosocial support to children and families in need, however, 90 care givers have been provided with accredited training. Higher training costs than the planned cost resulted in fewer care givers being trained.

Two hundred and sixteen (216) additional jobs as part of the phase two of the Expanded Public Works Programme Conditional Grant (EPWP) in respect of care givers have received stipend from a total 2 241 of care givers.

Care and Services to Families

The Department reached 2 915 families through the families in crisis intervention and family preservation programmes with an objective to strengthen families. Social workers at operation points have started to understand the mind shift needed when providing service to realize that the family is critical in breaking the cycle of many of our social ills. In 2010/11 nine (9) NPOs providing services that promote family care in partnership with the Department were funded.

Family life forum meetings were held to strengthen partnership with stakeholders in rendering care and services to families. Relations with Moral Regenerations Movement have been strengthened and the partnership revived leading to the planning of events for families together.

The services to families identified during the household profiles were revisited and strengthening was advocated for. Strategy for Family services for the period 2011-2014 was developed and it is at an advanced stage to be approved and will help advance and mitigate the challenges families face.

Programme 3: Development and Research

Youth Development

The training programme for Masupa-tsela Youth Pioneer Programme has been completed by 318 youth. They continue to receive a stipend of R1 500 rand per month as they implement services aligned to the training modules to ensure practical implementation of the programme.

The development of the National Youth Service business plan has been finalized in collaboration with National Youth Development Agency (NYDA), where the young people will get temporary work opportunities in terms of EPWP and also receive an accredited training for their career path.

Twenty nine (29) youth development centres have been funded in the current financial year to render youth development services to more than four thousand (4 000) young people. One hundred and forty five (145) youth will receive stipend in these funded centres.

Sustainable livelihood

In the plight to implement the Sustainable Livelihood Approach and Community Based Planning, officials were trained and capacitated on the framework and the toolkit thereof. Twenty three (23) organisations have been funded for economic development projects.

To strengthen the capacity and management of the programme; “War on Poverty” programme, three (3) managers have been appointed. The managers have since been moved to the Department of Agriculture, Rural Development and Land Affairs (DARDLA) with the alignment of Comprehensive Rural Development Programme (CRDP) programme. More than 9 000 referrals have been generated in the National Integrated Social Information System from the captured profiles. The stakeholders in collaboration with the Department render the necessary interventions in the households. The long term interventions are incorporated in the Comprehensive Rural Development Programme by the relevant Departments and stakeholders.

The alignment of Comprehensive Rural Development and “War on Poverty” will ensure the long term sustainability of interventions in the 7 identified most deprived municipalities.

Institutional Capacity Building and Support

Training for hundred and eighty eight (188) Community Development Practitioners (CDP) on Sustainable Livelihoods Approach was conducted.

The training on the use of the Toolkit for Community Development Practitioners, NPO support and compliance with the NPO Act on Social Cooperative facilitation and mentoring has been completed.

Two hundred and fifty four (254) (NPOs) were capacitated on NPO Act compliance and governance and 94 NPO monitored for compliance with the NPO Act

Research and Demography

Research studies regarding the Needs and Experiences of Departmental Staff with Disabilities and the Impact of Disability Grants are completed. The Department is still awaiting a report for the research on the Impact of Disability grants. The first phases of the research studies on Foster Care, Families and Teenage Pregnancy is completed.

Twenty one requests for demographic information have been attended to and 22 Demographic profiles have been completed.

Population Capacity Development and Advocacy

The second Integrated and Sustainable Development Programme targeting Municipalities and Departmental staff was implemented successfully. This section is playing an active role in supporting the integration of demographic information into Integrated Development Plans (IDP) development in close collaboration with the Department of Co-operative Governance and Traditional Affairs.

The Advocacy section collaborated successfully with Statistics South Africa to capacitate the Masupa- Tsela Youth Pioneers on the 2011 Census and data handling.

Constraints

The main challenge faced by the Sector is inadequate infrastructure for office accommodation which is compounded by the slow progress in the implementation of infrastructure projects. This has a negative impact on the accessibility of services. Inadequate human capacity at all levels still remains a challenge, with special reference to scarce skills.

3. Outlook for the Coming Financial Year 2011/12

Services intended for the coming financial year

Programme 2 Social Welfare Services

Substance Abuse

As a programme we will be popularising the Mpumalanga Provincial Anti Drug Master Plan in the province, through capacity building and road shows. Review of the Mpumalanga Provincial Anti Drug Master Plan will be conducted. Training will be provided on the trends of substance abuse to officials and service providers. Training to officials and service providers will be provided on the Prevention of and Treatment of substance Abuse Act. To have a total number of 36 capacity buildings on substance abuse will be offered to service providers and officials. We will conduct awareness campaigns throughout the province on the impact of substance abuse. To conduct 12 Kemoja training programmes. To facilitate the Provincial Substance Abuse Forum, District Drug Action Committee and the Local Drug Action Committees. Re- integration and after care model to persons dependent on substance will also be rendered. The Department will continue to monitor out patients and in-patients at treatment facilities for compliance with the minimum norms and standards.

Care and Services to Older Persons

The implementation of the Older Persons Act 13 of 2006 will be strengthened through empowerment of civil society on protection and promotion of older persons' rights. Ten (10) capacity building workshops will be conducted to empower service providers on implementation of the act.

Thirty two (32) awareness campaigns will be facilitated to accelerate and reach out to families and communities on older persons' rights. One hundred and sixty five (164) NPOs will be funded to render services to older persons. Over two thousand older persons will be reached through Home Community Based Care services. The Department will register 30 NPOs to give service older persons.

Crime Prevention and Support

Capacity building sessions on the Child Justice Act and the Accreditation of Diversion Services Policy Framework will be conducted to (07) NPOs. Probation Officers will be made available to provide services after hours. Processes for the establishment of Ehlanzeni Secure Care Centre and One Stop Child Justice will commence in 2011/12 financial year with planning.

Services to Persons with Disabilities

The National Disability Policy is been reviewed to align it to the United Nations on the Rights of Persons with Disabilities and other developments in the country. The Policy is also consolidating the present Policies on Disability. The new policy is called Policy on the Provisions of Developmental Social Services to Persons with Disabilities. It is developed to guide the Department on mainstreaming of Persons with Disabilities in all the programmes. Provincial and District forums are supported to advocate and lobby for issues affecting Persons with Disabilities.

One hundred and forty four (144) NPOs rendering disability programmes in partnership with the Department will be funded. Twenty eight (28) awareness campaigns have been planned to inform the communities about services on Persons with Disabilities by the Department and also about their rights as Persons with Disabilities. Fifteen (15) capacity building workshops for Departmental officials and service providers from NPOs will be conducted on mainstreaming and issues related disabilities to educate and sensitise officials and service providers about integration of disability in all programmes.

Child Care and Protection Services

A strategy to deal with children working and living on the street will be developed. Training on adoption will be conducted to capacitate officials with the new provisions of the act. Foster care services will be strengthened to ensure that the children that are eligible to get foster care grant are assisted. A total of six thousand eight hundred (6 800) children will be placed in foster care in 2011/12. In order to ensure compliance with the Children's Act Quality Assurance will be conducted on two (2) registered and funded Child and Youth Care Centres. A total number of twenty four (24) capacity building sessions will be undertaken to enhance implementation of the Children's Act by the Departmental Social Workers and NPOs'. The support given to NPOs will be strengthened to ensure that they are able to operate within the required norms and standards.

A total of one hundred and thirty (130) ECD centres will be registered reaching a total of six thousand five hundred children (6 500). Implementation of the Child Protection Register will be strengthened to ensure that cases of child abuse get priority attention.

HIV and AIDS

The Department will continue to provide psychosocial support services to persons infected and affected by HIV and AIDS and other burden disease. Support the HCT campaign by providing post counselling and linking communities to funded organisations that are providing psychosocial support. Work opportunities in line with the EPWP by providing stipend to additional 384 care givers will be created. The number of funded Home and Community Based Care Organisations will be increased from 150 to 170. Home and Community Based Care monitoring and evaluation system in the districts will be implemented. The tariff paid as a stipend per day will be standardised to R50 as per ministerial determination. Training on HCBC management to 15 organisations will be provided.

Programme 3 Development and Research

Youth Development

The implementation of National Youth Service Programme (NYSP) to contribute towards EPWP targets while increasing the work opportunities, skills and employability of the youth. Two hundred and eighty seven (287) youth will be placed in the NYSP and receive accredited skills programme training and a monthly stipend of one thousand, five hundred (R1 500) rand.

The Department will not recruit youth in Masupa-tsela Youth Pioneer Programme (MYPP); however, the province will participate in the national evaluation of the pilot phase which will inform the future implementation of MYPP.

Forty two (42) youth organisations will be funded which will create work opportunities in communities to two hundred (200) young people.

Sustainable Livelihood

The profiling of households and communities will continue to inform targeting and services in the most deprived and poor areas.

The alignment of the “War on Poverty” campaign and Comprehensive Rural Development programme in the prioritised municipalities will facilitate provision of integrated and coordinated interventions to households. The Department will contribute towards supporting thirty six (36) community initiatives to improve rural community livelihoods in the prioritised municipalities.

Institutional Capacity Building and Support

The Department will continue to extend services to communities in partnership with civil society organisations. These organisations require constant support and guidance from the Department to ensure quality service and proper management.

The registration of 300 NPOs will be facilitated to create an enabling environment to render services. The support and capacity building to five hundred (500) NPOs will be accelerated to ensure compliance with NPO Act and improve governance and accountability as they render services.

Research and Demography

The research and demography section will be undertaking five research studies of which three will be in the second phase in the MTEF.

Population, Capacity Building and Advocacy

The capacity in the programme will be strengthened by procuring the services of a professional demographer to provide support with the analysis and interpretation of demographic information used in municipal IDPs.

4. Receipts and Financing

4.1 Summary of Receipts

Table 12.1: Summary of receipts : (Department of Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	459 398	651 625	742 731	871 806	871 806	846 814	956 057	1 016 041	1 061 783
Conditional grants	-	-	-	2 856	2 856	2 856	-	-	-
EPWP Social Sector Grant Allocation	-	-	-	2 856	2 856	2 856	-	-	-
Departmental receipts	-	5 400	5 832	6 785	6 785	6 785	-	-	-
Total receipts	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783

The table above reflects the sources of funding for the Department over the seven year period from 2007/08 to 2013/14.

The Department had no conditional grant from 2007/08 to 2009/10, a new conditional grant was introduced in 2010/11 financial year namely Expanded Public Works Programme (EPWP) conditional grant for the social sector. The purpose of the grant is to subsidise non profit organisations working in home community based care programmes to ensure volunteers that currently do not receive stipend get a minimum form of remuneration.

4.2 Departmental Receipts Collection

Table 12.2: Departmental receipts: (Department of Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	233	305	372	319	301	301	301	338	356
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 059	2 472	1 138	310	1 100	1 100	332	297	315
Sales of capital assets	589	105	150	-	304	304	234	428	462
Financial transactions in assets and liabilities	102	321	156	-	1 570	1 571	735	580	581
Total departmental receipts	2 983	3 203	1 816	629	3 275	3 276	1 602	1 643	1 714

There is a minimal revenue base for this Department due to the nature of its operations. The bulk of the revenue collected is from interest on bank balance which on average constituted 71 percent of the revenue collected between 2007/08 and 2009/10 financial years. Own revenue is also generated from disposal of old and obsolete capital assets such as, motor vehicles and other machinery and equipment. In a plight to enhance revenue generation the Department has developed a tariff schedule which includes items which can be exploited as revenue generation opportunities. The tariffs will be implemented in the 2011/12 financial year pending Provincial Treasury approval.

There has been a significant adjustment made in the adjusted estimates of 2010/11 from which is largely attributable to sales of capital assets and financial transactions in assets and liabilities. The estimates for sales of capital assets are largely for disposal of old government owned motor vehicles based on their life cycle and financial transactions in assets and liabilities are for the recovery of debts.

5. Payment Summary

5.1 Key Assumptions

The below listed key assumptions form the basis of the 2011/12 budget:

- The compensation of employees' budget is increased with 7.0 percent which is inclusive of 1.5 percent of pay progression;
- There are bursary holders who will be absorbed into employment in July 2011 and February 2012;
- The budget for goods and services provides for the payment of key cost objects namely, security services, rental of office accommodation and office equipment, running costs for government fleet, payment of stipends for youth participating in the National Youth Service programme;
- On transfers and subsidies budget is provided for transfers to Non Profit Institutions (NPI) which includes carry through effects of increased tariffs of 10 percent which was effected from 1 October 2010 and the new additional organisations taken on from October 2010.;
- On payment of capital assets, a substantial amount which represents more 78 percent of the budget on this item is for infrastructure delivery;
- Assumptions for inflation related items are based on the CPI projections.

5.2 Programme Summary

Table 12.3: Summary of payments and estimates: (Department of Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	92 952	146 530	200 058	246 587	263 374	243 544	296 172	314 366	330 977
Social Welfare Services	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569
Development And Research	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237
Total payments and estimates	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783

Table 12.4: Summary of provincial payments and estimates by economic classification: (Department of Social Development)

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	240 062	366 436	427 859	467 960	477 005	479 755	523 469	566 396	593 851
Compensation of employees	127 312	198 882	276 842	329 311	329 311	328 498	359 492	396 832	415 532
Goods and services	112 750	167 485	151 017	138 649	147 694	151 257	163 977	169 564	178 319
Interest and rent on land	-	69	-	-	-	-	-	-	-
Transfers and subsidies to:	190 666	253 356	264 982	323 446	323 446	319 612	350 301	367 209	381 171
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	190 649	232 978	261 230	321 446	319 446	314 846	343 156	359 204	372 725
Households	17	20 378	3 752	2 000	4 000	4 766	7 145	8 005	8 446
Payments for capital assets	28 565	37 233	55 722	90 041	80 996	57 088	82 287	82 436	86 761
Buildings and other fixed structures	13 364	18 458	35 000	66 430	66 430	46 449	66 979	68 284	72 040
Machinery and equipment	15 201	16 355	20 722	23 611	14 566	10 639	15 308	14 152	14 721
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 420	-	-	-	-	-	-	-
Payments for Financial assets	105	-	-	-	-	-	-	-	-
Total economic classification	459 398	657 025	748 563	881 447	881 447	856 455	956 057	1 016 041	1 061 783

There is a moderate budget growth of R180 336 million which represents 20 percent from 2010/11 financial year to 2013/14 financial year for the Department in the MTEF. A substantial growth of 26 percent is reflected by programme 1; Administration followed by programme 3 Development and Research at 32 percent in the MTEF period. Programme 2 Social Welfare Services reflects the lowest budget growth of 15 percent compared to the other two programmes.

The substantial budget growth in Programme 1 Administration is largely attributable to the following:

- Security services costs which includes new sites which construction of offices is complete or about to be completed;
- Rental fees of provincial office, office accommodation;
- Centralisation of procurement of government motor vehicles at district level, telkom account, running costs for government fleet and water and electricity;
- Delivery of capital infrastructure projects.

The moderate budget growth in Programme 2 Social Welfare Services is largely attributable to the following:

- Implementation of the Children's Act;
- Absorption of graduating social work bursary holders;
- To increase the number of beneficiaries receiving services from the Department through Non Profit Organisations
- To fund for the increased tariffs per beneficiary per day

The budget growth in Programme 3 Development and Research is attributable to the following:

- Appointment of bursary holders;
- Provision of sustainable livelihood projects;

- Continue with the evaluation of Masupatsela Youth Pioneer Programme and implementation of National Youth Service programme;
- Continue to support youth economic development projects.

5.3 Summary of Economic Classification

Compensation of employees reflects a budget growth of 26 percent for the MTEF at an annual average growth rate of 8.1 percent. This is an increase of R86 221 million. The increase might look higher at face value however, considering the number of bursary holders namely Social Workers and Community Development Practitioners to be absorbed to the Department in the MTEF the growth is not significant. A total number of 433 bursary holders will be absorbed into employment by the Department during the MTEF.

Furthermore, it should also be noted that the Department reviewed its organisational structure in 2009 which was last reviewed in 2003. New additional posts were created in the reviewed organisational structure to ensure that additional and new service delivery mandates are adequately addressed. The posts that were created in the reviewed organisational structure are 1 054. The reviewed organisational structure was recommended by the Executive Council for submission to Department of Public Service and Administration and was subsequently approved. Although the structure was approved there, was no revision on the Departmental baseline in the 2009 MTEF to fund the posts prioritised for filling per financial year starting from 2009/10 financial year to 2011/12 financial year. Funds were re-prioritised within the baseline and made budget available to compensation of employees to be able to fill the critical posts.

On *Goods and services* the budget growth is insignificant which requires the Department to continue with the cost curtailment measures adopted in 2009/10 financial year. It is also important to emphasise that considering the expansion of services and the growth of the Department from 2007/08 financial year and the budget growth on goods and services are not compatible. There has been a tremendous growth in the number of personnel which represents 65 percent of which the majority are professional personnel; namely social workers, social auxiliary workers, community development practitioners. New branch and local offices are opening for the Department. All these have budgetary implication on goods and services.

The budget growth on *Transfers and subsidies* will largely fund the increased funding level per day per child for some of the categories of Non Profit Organisations (NPOs) and the additional organisations which was implemented from October 2010.

5.4 Infrastructure Payments

5.4.1 Departmental Infrastructure Payments

Table 12.5: Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	13 364	18 458	35 000	66 430	66 430	66 430	66 979	67 745	72 040
Current									
Capital	13 364	18 458	35 000	66 430	66 430	66 430	66 979	67 745	72 040
Upgrades and additions									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Maintenance and repairs								539	
Current	-	-	-	-	-	-	-	539	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers									
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total infrastructure payments and estimates	13 364	18 458	35 000	66 430	66 430	66 430	66 979	68 284	72 040

The budget of buildings and other fixed structures is allocated for the delivery of new infrastructure capital projects. Most of the capital projects are the construction of branch and local offices at District level for the Department. The majority of offices for the Department are relatively new, and the amount budgeted for maintenance is for minor preventative maintenance.

Refer to Table B.5 in the Annexure to Estimates of Provincial Revenue and Expenditure for detail information.

5.4.2 Department Public-Private Partnership (PPP) projects

The Department does not have any PPP projects.

5.5 Transfers

5.5.1 Transfers to Public Entities

This Department does not have any Transfers to public entities.

5.5.2 Transfers to other Entities (NGOs)

Refer to Table B6.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

6. Programme Descriptions

6.1 Programme1: Administration

6.1.1 Description and Objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed below

Office of the MEC

Provides political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

Provides for the strategic direction, overall management and administration of the Department.

District Management

Provides for the decentralisation, management and administration of services at the District level within the Department.

Table12.6: Summary of payments and estimates: Programme 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Office of the MEC	323	1 242	242	1 421	1 421	1 421	1 540	1 651	1 769
Corporate Management Services	58 204	101 492	141 385	177 403	183 051	158 235	211 323	224 922	236 685
District Management	34 425	43 796	58 431	67 763	78 902	83 888	83 309	87 793	92 523
Total payments and estimates:	92 952	146 530	200 058	246 587	263 374	243 544	296 172	314 366	330 977

Table12.7: Summary of provincial payments and estimates by economic classification: Programme 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	80 741	122 179	150 525	169 117	186 195	189 657	211 725	227 187	239 139
Compensation of employees	39 486	58 245	74 499	94 688	97 188	99 601	108 949	118 753	125 158
Goods and services	41 255	63 865	76 026	74 429	89 007	90 056	102 776	108 434	113 981
Interest and rent on land	-	69	-	-	-	-	-	-	-
Transfers and subsidies to:	17	20 352	3 752	2 000	4 000	4 736	7 145	8 005	8 446
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	5	-	-	-
Households	17	20 352	3 752	2 000	4 000	4 731	7 145	8 005	8 446
Payments for capital assets	12 089	3 999	45 781	75 470	73 179	49 151	77 302	79 174	83 392
Buildings and other fixed structures	8 483	708	34 955	66 430	66 430	46 148	66 979	68 284	72 040
Machinery and equipment	3 606	871	10 826	9 040	6 749	3 003	10 323	10 890	11 352
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 420	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	105	-	-	-	-	-	-	-	-
Total economic classification:	92 952	146 530	200 058	246 587	263 374	243 544	296 172	314 366	330 977

There is a moderate budget growth of 26 percent from 2010/11 financial year to 2013/14 financial year for this programme in the MTEF. A substantial budget growth in this programme was recorded from 2008/09 to 2010/11 financial years which represents an increase of 80 percent. This budget growth is largely attributable to:

- The appointment of additional personnel at provincial and districts offices which affect the two sub programme namely Corporate Management Services and District Management,
- Increase in the number of sites provided with security services and rental fees for office accommodation for provincial office which affect corporate management services sub programme.

Furthermore, the budget for support services for districts namely, fleet management, telephone, property payments and water and electricity is allocated to programme one instead of it being allocated in all the three programmes in the current financial year. These resulted in the budget of the three programmes being reduced and programme one being added with budget for those cost drives in the 2011 MTEF.

The budget of payment for capital assets for procurement of government owned vehicles is also centralised in Programme 1, district management sub programme. This is done to ensure effective and proper management of key accounts of key cost drivers and for co-ordinated procurement of government vehicles.

Following the completion of construction of new offices for sub-districts and branch offices, security services were provided to the new sites. The Department signed a lease agreement in 2009/10 financial year for rental of office accommodation for provincial office. This, together with the increase in the new sites provided with security services increased the budget for goods and services. The ever increasing external audit fees as a result of the reformed audit procedures which require additional time, and special skills in other areas than in the past increased budget allocation for the programme. However, the budget growth of goods and services reflects a steady rate from 2009/10 financial year and the MTEF. This came as a result of the budget re-prioritisation process that the Department worked on as well as the implementation of cost curtailment measures.

A national scholarship for social work students was introduced in 2009/10 financial year by the National Department of Social Development and provinces budget only bursaries for community development students. The bulk of the budget of transfers and subsidies in the programme is for community development students and the remaining amount is for leave gratuity and injury on duty. In the previous financial years up to 2007/08 bursaries for non employees were incorrectly classified under goods and services and in 2008/09 financial year it was corrected and classified under transfers and subsidies.

There has been a significant increase in spending for buildings and other fixed structure from 2008/09 to 2009/10 financial years. The budget for infrastructure was in 2008/09 financial year allocated to Programme 2 Social Welfare Services. This happened as a result of the consultation process that took place in a view to allocate the budget for infrastructure properly amongst the three programmes.

The budget of buildings and other fixed structures is now allocated to Programme 1 Administration from 2009/10 financial year. Although spending on the item has increased significantly there are still challenges of slow progress in the implementation of infrastructure projects. Together with the Department of Public Works, Roads and Transport as the implementing agent and the Department have agreed on schedule of meetings in which hindrances for delivery of infrastructure projects are resolved.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2011/12 financial year.

6.2 Programme 2: Social Welfare Services

6.2.1 Description and Objectives

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme will further implement social welfare Legislation and policies.

Professional and Administrative Support

To provide strategic leadership for effective delivery of integrated developmental social services at Provincial and district level in order to respond better to the core mandate of the Department.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Care and Services to Older Persons

Provision of integrated programmes for the care, support and protection of Older Persons

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Child Care and Protection Services

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

HIV and AIDS

To design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Care and Support Services to Families

Provide programmes and services to promote functional families and to prevent vulnerability in families.

Table12.8: Summary of payments and estimates: Programme 2. Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Professional and Administrative Support	77 833	132 484	154 407	165 850	166 550	175 860	169 857	167 962	172 614
Substance Abuse, Prevention and Rehabilitation	15 315	17 265	16 451	18 409	17 079	17 896	19 492	21 555	22 812
Care and Services to Older Persons	23 318	23 300	25 415	31 504	31 661	31 619	31 331	32 494	33 800
Crime Prevention and Support	12 340	11 946	14 192	15 370	11 016	8 887	17 346	19 315	20 498
Services to Persons with Disabilities	20 074	19 434	21 865	28 912	28 379	27 879	28 612	30 723	31 232
Child Care and Protection Services	87 029	123 466	135 700	166 213	165 153	166 064	192 746	200 354	209 417
Victim Empowerment	6 935	6 503	6 788	11 415	10 399	8 532	10 779	12 444	13 376
Hiv and Aids	37 348	48 039	62 462	69 728	69 728	64 934	68 337	74 219	75 694
Social Relief	1 751	2 614	3 989	3 256	3 256	2 166	4 559	2 889	3 034
Care and Support Services to Families	2 595	3 930	3 469	6 144	6 104	4 176	3 934	4 731	5 092
Total payments and estimates:	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569

Table12.9: Summary of provincial payments and estimates by economic classification: Programme 2. Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	116 985	159 191	193 945	209 923	206 857	208 194	222 045	228 945	237 201
Compensation of employees	67 111	103 298	149 624	173 636	173 636	173 839	188 508	196 905	203 570
Goods and services	49 874	55 893	44 321	36 287	33 221	34 355	33 537	32 040	33 631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	153 401	200 911	244 038	297 901	296 901	294 936	320 742	335 224	347 771
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international orga	-	-	-	-	-	-	-	-	-
Non-profit institutions	153 401	200 895	244 038	297 901	296 901	294 901	320 742	335 224	347 771
Households	-	16	-	-	-	35	-	-	-
Payments for capital assets	14 152	28 879	6 755	8 977	5 567	4 883	4 206	2 517	2 597
Buildings and other fixed structures	4 881	17 750	-	-	-	37	-	-	-
Machinery and equipment	9 271	11 129	6 755	8 977	5 567	4 846	4 206	2 517	2 597
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569

This programme received a substantial budget growth of 15 percent from 2010/11 financial year and 2013/14 financial year. Substantial budget growth is largely recorded on compensation of employees and; transfers and subsidies items.

The budget and spending growth on compensation of employees is largely attributable to appointment of additional professional personnel namely social auxiliary workers, social

workers and other social service professionals, implementation of Occupation Specific Dispensation (OSD) which was implemented in October 2010 retrospective from April 2008.

The budget growth on transfers and subsidies is attributable to increase in the number of new additional Non Profit Institutions funded by the Department, equalisation of subsidy tariff per day per child for ECD which in 2007/08 was increased from R6 to R11 per day per child. The Department is planning to increase the ECD subsidy tariff per day per child from R11 to R12 starting from October 2010. The budget growth in the MTEF is largely due the funding of the carry through effects of the increased tariffs. The budget growth will also fund activities of the new Children's Act which was implemented with effect from 1 April 2010. One of the activities funded in terms of the new Children's Act is the advertising for search of unknown fathers for purpose of child support grant approval, adoption.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2011/12 financial year.

6.3 Programme 3: Development and Research

6.3.1 Description and Objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Professional and Administrative Support

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme.

Youth Development

Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth.

Sustainable Livelihoods

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Institutional Capacity Building and Support

Facilitate the development of institutional capacity for Non Profit Organisations and other emerging organisations.

Research and Demography

To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Population Capacity Development and Advocacy

To advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table12.10: Summary of payments and estimates: Programme 3. Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Professional and Administrative Support	21 763	43 373	51 353	53 884	50 444	51 915	52 869	62 421	66 835
Youth Development	17 337	47 668	38 069	38 127	33 671	31 980	37 280	41 495	43 331
Sustainable Livelihood	32 524	18 894	6 267	16 400	16 360	12 971	12 395	18 623	19 933
Institutional Capacity Building and Support	6 662	6 840	3 114	3 881	3 806	3 759	4 377	4 928	5 182
Research and Demography	1 483	2 653	2 218	2 742	2 074	1 787	3 390	4 718	5 013
Population Capacity Development and Advocacy	2 139	2 086	2 746	3 025	2 393	2 486	2 581	2 804	2 943
Total payments and estimates:	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237

Table12.11: Summary of provincial payments and estimates by economic classification: Programme 3. Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 336	85 066	83 389	88 920	83 953	81 904	89 699	110 264	117 511
Compensation of employees	20 715	37 339	52 719	60 987	58 487	55 058	62 035	81 174	86 804
Goods and services	21 621	47 727	30 670	27 933	25 466	26 846	27 664	29 090	30 707
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37 248	32 093	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 248	32 083	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Households	-	10	-	-	-	-	-	-	-
Payments for capital assets	2 324	4 355	3 186	5 594	2 250	3 054	779	745	772
Buildings and other fixed structures	-	-	45	-	-	264	-	-	-
Machinery and equipment	2 324	4 355	3 141	5 594	2 250	2 790	779	745	772
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237

The overall budget and spending pattern of this programme seem to have mixed proportions considering 2007/08 financial year and 2010/11 financial year. The decline in spending is mainly reflected on two spending items namely goods and services and; transfers and subsidies.

The pilot training programme of Masupatsela Youth Pioneer will end at the end of this financial year and it will not continue in 2011/12 financial year. In 2011/12 financial year the Department will, through the assistance of the National Department evaluate the programme for the purpose of continuity or not. The budget that was provided in goods and services for training and other costs for Masupatsela starting in 2008/09 to 2010/11 has been reprioritised to other areas which budget pressures were identified. This resulted in the downward growth of the budget of goods and services for the MTEF.

Decline in budget of transfers and subsidies is due to the shift from the way in which organizations were funded by the Department to a sustainable livelihood approach framework during 2010/11 financial year. This approach will enable the Department to

rigorously analyse the information provided by the NPO including the business plan prior approval for funding. It will also intensify monitoring of the activities of the NPOs to ensure that are in line with the business plan, however, the budget growth of this programme is moderate for the MTEF.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) of 2011/12 financial year

6.4 Other Programme Information

6.4.1 Personnel Numbers and Costs

Table 12.12: Personnel numbers and costs¹: (Department of Social Development)

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	391	541	605	666	676	676	676
Social Welfare Services	549	753	1 010	1 150	1 273	1 417	1 565
Development and Research	189	224	210	269	355	385	389
Total personnel numbers	1 129	1 518	1 825	2 085	2 304	2 478	2 630
Total personnel cost (R thousand)	127 635	198 882	276 842	328 498	359 492	396 832	415 532
Unit cost (R thousand)	113	131	152	158	156	160	194

1. Full-time equivalent

The personnel numbers will increase largely due to the appointment of social workers and community development practitioners who are currently bursary holders of the provincial and national departments.

Table 12.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 129	1 518	1 825	2 115	2 115	2 085	2 304	2 478	2 630
Personnel cost (R thousands)	127 635	198 882	276 842	329 311	329 059	328 498	359 492	396 832	415 532
Human resources component									
Personnel numbers (head count)	39	39	39	42	47	47	50	56	57
Personnel cost (R thousands)	-	-	7 400	15 631	15 631	15 631	43 444	46 751	50 967
Head count as % of total for department	3%	3%	2%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for province	0%	0%	3%	5%	5%	5%	12%	12%	12%
Finance component									
Personnel numbers (head count)	71	71	71	82	104	104	116	126	129
Personnel cost (R thousands)	-	-	15 775	23 176	23 176	23 176	25 266	28 242	29 844
Head count as % of total for department	6%	5%	4%	4%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	0%	0%	6%	7%	7%	7%	7%	7%	7%
Full time workers									
Personnel numbers (head count)	1 108	1 497	1 787	2 094	2 094	2 064	2 304	2 478	2 630
Personnel cost (R thousands)	125 352	198 780	266 148	322 351	322 351	322 127	359 492	378 551	403 328
Head count as % of total for department	98%	99%	98%	99%	99%	99%	100%	100%	100%
Personnel cost as % of total for department	98%	100%	96%	98%	98%	98%	100%	95%	97%
Contract workers									
Personnel numbers (head count)	88	108	117	21	21	21	-	-	-
Personnel cost (R thousands)	3 135	4 254	4 466	3 706	852	852	-	-	-
Head count as % of total for department	8%	7%	6%	1%	1%	1%	0%	0%	0%
Personnel cost as % of total for department	2%	2%	2%	1%	0%	0%	0%	0%	0%

6.4.2 Training

Table 12.13(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Administration									
Payments on tuition	3 994	1 412	1 846	1 530	1 618	1 843	3 585	3 797	3 986
Total payments on training	3 994	1 412	1 846	1 530	1 618	1 843	3 585	3 797	3 986

The budget on training will cater for human resources development of staff.

Table 12.13(b): Information on training: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	530	1 100	732	740	740	740	800	850	900
<i>of which</i>									
Male	158	438	236	240	240	240	250	350	370
Female	372	662	496	500	500	500	550	500	530
Number of training opportunities									
<i>of which</i>									
Tertiary	-	-	-	-	-	-	120	130	130
Workshops	105	-	200	200	200	200	205	205	205
Seminars	20	-	24	24	24	24	30	30	30
Other	2	-	3	3	3	3	7	3	3
Number of bursaries offered	175	278	255	255	-	-	156	143	96
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	128	200	190	190	190	190	190	190	190
Number of days spent on training	80		90	90	90	90	95	95	95

6.4.3 Reconciliation of Structural Changes

There are no structural changes that were made to the Department.

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation 2010/11	Adjusted appropriation	Revised estimate	Medium-term 2011/12 2012/13 2013/14		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	233	305	372	319	301	301	301	338	355
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	142	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	230	-	-	-	-	-	-
Of which									
Patients fees	233	305	15	319	16	16	14	23	24
Request Info: Dup Irp5 Certificate	-	-	2	-	1	1	1	10	10
Serv Rend: Commission Insurance	-	-	213	-	169	169	159	178	187
Mark Estab; Dwellings	-	-	-	-	115	115	127	127	134
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	233	305	230	319	301	301	301	338	355
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 059	2 472	1,138	310	1 100	1 100	332	297	315
Interest	2 059	2 472	1,138	310	1 100	1 100	332	297	315
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	589	105	150	-	304	304	234	428	462
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	589	105	150	-	304	304	234	428	462
Financial transactions in assets and liabilities	102	321	156	-	1 570	1 571	735	580	581
Total departmental receipts	2 983	3 203	1,816	629	3 275	3 276	1 602	1 643	1 713

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	80 741	122 110	150 525	169 117	186 195	189 657	211 725	227 187	239 139
Compensation of employees	39 486	58 245	74 499	94 688	97 188	99 601	108 949	118 753	125 158
Salaries and wages	33 582	49 097	62 724	71 947	73 785	75 944	91 202	100 721	106 570
Social contributions	5 904	9 148	11 775	22 741	23 403	23 657	17 747	18 032	18 588
Goods and services	41 255	63 865	76 026	74 429	89 007	90 056	102 776	108 434	113 981
of which									
Administrative fees	152	226	245	-	-	215	257	271	285
Advertising	10 201	5 888	2 988	-	668	3 519	825	870	914
Assets < than the threshold (currently R5000)	608	357	1 014	1 059	805	1 421	1 167	1 231	1 297
Audit cost: External	2 236	5 394	4 936	3 662	3 662	4 075	4 283	4 519	4 744
Bursaries (employees)	3 889	166	844	1 000	1 000	449	800	844	886
Catering: Departmental activities	193	1 012	923	1 245	1 385	1 501	1 284	1 355	1 424
Communication	2 452	4 638	5 999	2 367	6 272	9 440	8 874	9 362	9 864
Computer services	1 666	2 008	2 051	-	1 370	6 466	3 009	3 174	3 334
Consultants and professional service: Business and advisory service	799	232	126	3 642	3 642	523	310	327	343
Consultants and professional service: Infrastructure and planning	-	-	2 969	-	-	317	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	534	200	200	-	50	53	55
Contractors	-	2 543	2 463	-	160	2 363	2 012	2 122	2 240
Agency and support / outsourced services	-	407	41	-	-	193	2 517	2 755	2 982
Entertainment	1 101	-	-	-	329	-	-	-	-
Fleet services (including government motor transport)	2 282	4 078	4 466	3 393	4 256	4 800	5 344	5 539	5 738
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	74	257	179	112	147	497	524	552
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	121	32	11	13	44	56	59	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	450	475	498
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	492	1 259	1 021	1 597	1 881	2 252	2 376	2 501
Inventory: Stationery and printing	2 644	2 630	2 688	2 771	3 201	4 028	4 823	5 089	5 361
Lease payments (Incl. operating leases, excl. finance leases)	-	1 186	6 186	10 722	13 108	14 092	18 479	19 496	20 487
Property payments	5 313	20 499	28 070	27 330	31 272	24 661	32 972	34 786	36 531
Transport provided: Departmental activity	26	-	-	-	-	434	-	-	-
Travel and subsistence	3 269	6 365	6 368	4 399	4 115	6 827	8 447	8 916	9 375
Training and development	105	1 246	1 002	530	618	1 373	2 785	2 938	3 085
Operating expenditure	838	152	134	9 780	10 142	631	456	481	506
Venues and facilities	3 481	4 151	431	1 118	1 409	327	827	872	916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	69	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	17	20 352	3 752	2 000	4 000	4 736	7 145	8 005	8 446
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17	20 352	3 752	2 000	4 000	4 736	7 145	8 005	8 446
Social benefits	17	-	243	143	143	-	443	467	493
Other transfers to households	-	20 352	3 509	1 857	3 857	4 736	6 702	7 538	7 953
Payments for capital assets	12 089	3 999	45 781	75 470	73 179	49 151	77 302	79 174	83 392
Buildings and other fixed structures	8 483	708	34 955	66 430	66 430	46 148	66 979	68 284	72 040
Buildings	8 483	345	34 955	66 430	66 430	46 148	66 979	68 284	72 040
Other fixed structures	-	363	-	-	-	-	-	-	-
Machinery and equipment	3 606	871	10 826	9 040	6 749	3 003	10 323	10 890	11 352
Transport equipment	455	-	7 071	1 600	1 600	-	933	984	900
Other machinery and equipment	3 151	871	3 755	7 440	5 149	3 003	9 390	9 906	10 452
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 420	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for Financial assets	105	-	-	-	-	-	-	-	-
Total economic classification:	92 952	146 461	200 058	246 587	263 374	243 544	296 172	314 366	330 977

Table B.3: Payments and estimates by economic classification: Programme 2 Social Welfare Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	116 985	159 191	193 945	209 923	206 857	208 194	222 045	228 945	237 201
Compensation of employees	67 111	103 298	149 624	173 636	173 636	173 839	188 508	196 905	203 570
Salaries and wages	57 575	90 029	129 684	143 835	144 821	146 863	148 079	163 786	169 249
Social contributions	9 536	13 269	19 940	29 801	28 815	26 976	40 429	33 119	34 321
Goods and services	49 874	55 893	44 321	36 287	33 221	34 355	33 537	32 040	33 631
of which									
Administrative fees	400	21	66	-	14	411	245	258	270
Advertising	12 349	22 012	8 550	1 320	2 129	2 973	553	728	773
Assets < than the threshold (currently R5000)	566	215	2 572	1 946	2 698	1 410	982	1 031	1 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	21	-	-	-
Catering: Departmental activities	2 148	4 393	3 461	2 924	2 774	3 302	2 178	2 323	2 473
Communication	4 989	5 026	4 464	2 117	1 843	2 327	1 412	1 488	1 569
Computer services	-	-	-	-	-	5	-	-	-
Consultants and professional service: Business and advisory service	-	6	4	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	150	741	1 345	50	47	1 049	-	-	-
Agency and support / outsourced services	368	427	734	39	39	868	5 562	6 008	6 283
Entertainment	605	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	822	1 900	1 878	2 492	2 303	3 520	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3 382	5 151	1 910	1 915	3 326	6 900	5 120	5 298
Inventory: Fuel, oil and gas	-	38	14	121	121	25	292	307	323
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	173	169	143	143	131	188	198	209
Inventory: Medical supplies	-	7	34	104	104	10	123	134	145
Inventory: Medicine	-	-	-	-	-	-	30	32	33
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	690	697	532	652	627	1 256	1 330	1 403
Inventory: Stationery and printing	4 496	1 043	775	1 688	1 719	1 532	1 812	1 906	2 003
Lease payments (Incl. operating leases, excl. finance leases)	-	290	991	817	221	201	49	53	56
Property payments	1 570	683	994	849	334	492	250	264	276
Transport provided: Departmental activity	96	708	44	1 350	1 391	1 171	781	643	675
Travel and subsistence	12 512	8 115	8 125	4 683	4 470	8 585	7 629	6 109	6 422
Training and development	1 735	3 737	2 219	338	1 500	890	927	1 309	1 394
Operating expenditure	2 573	625	72	8 824	5 117	652	170	285	301
Venues and facilities	4 495	1 656	1 962	4 040	3 687	827	2 191	2 507	2 635
Transfers and subsidies to¹ - continued	153 401	200 911	244 038	297 901	296 901	294 936	320 742	335 224	347 771
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	153 401	200 895	244 038	297 901	296 901	294 901	320 742	335 224	347 771
Households	-	16	-	-	-	35	-	-	-
Social benefits	-	16	-	-	-	35	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 152	28 879	6 755	8 977	5 567	4 883	4 206	2 517	2 597
Buildings and other fixed structures	4 881	17 750	-	-	-	37	-	-	-
Buildings	4 248	17 750	-	-	-	37	-	-	-
Other fixed structures	633	-	-	-	-	-	-	-	-
Machinery and equipment	9 271	11 129	6 755	8 977	5 567	4 846	4 206	2 517	2 597
Transport equipment	4 475	-	3 558	2 663	2 141	-	-	-	-
Other machinery and equipment	4 796	11 129	3 197	6 314	3 426	4 846	4 206	2 517	2 597
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	284 538	388 981	444 738	516 801	509 325	508 013	546 993	566 686	587 569

Table B.3: Payments and estimates by economic classification: Programme 3 Development and Research

R thousand	Outcome			Main	Adjusted 2010/11	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 336	85 066	83 389	88 920	83 953	81 904	89 699	110 264	117 511
Compensation of employees	20 715	37 339	52 719	60 987	58 487	55 058	62 035	81 174	86 804
Salaries and wages	17 859	31 925	45 631	50 739	47 615	45 154	49 751	67 640	72 336
Social contributions	2 856	5 414	7 088	10 248	10 872	9 904	12 284	13 534	14 468
Goods and services	21 621	47 727	30 670	27 933	25 466	26 846	27 664	29 090	30 707
of which									
Administrative fees	2 237	-	47	-	-	72	156	164	171
Advertising	7 110	14 105	841	185	185	96	10	11	11
Assets < than the threshold (currently R5000)	556	62	249	488	586	203	176	185	192
Audit cost: External	-	-	-	-	-	134	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	15	15
Catering: Departmental activities	1 379	3 723	1 599	1 018	1 062	970	1 101	1 173	1 341
Communication	2 845	3 426	1 742	29	29	255	279	275	289
Computer services	18	8	-	10	10	2 061	-	-	-
Consultants and professional service: Business and advisory service	-	296	-	-	-	-	50	53	55
Consultants and professional service: Infrastructure and planning	-	-	-	546	546	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	774	2	5	3	-	-	-
Agency and support / outsourced services	1 634	5 255	10 200	10 924	9 572	5 040	9 774	10 393	10 975
Entertainment	448	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	164	1 375	1 305	644	688	1 183	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	1	23	23	3	3	3	3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	252	318	812	1 116	159	1 100	1 149	1 196
Inventory: Stationery and printing	710	827	446	1 435	1 262	706	2 438	2 577	2 724
Lease payments (Incl. operating leases, excl. finance leases)	-	238	191	43	-597.0	7	-	-	-
Property payments	28	201	73	-	-	-	-	-	-
Transport provided: Departmental activity	135	1 880	1 660	535	779	1 001	778	813	850
Travel and subsistence	1 643	10 317	7 060	2 499	2 613	9 744	7 022	7 248	7 570
Training and development	232	3 078	2 076	2 321	1 621	3 636	3 425	3 625	3 832
Operating expenditure	428	515	25	4 391	3 964	345	-	-	-
Venues and facilities	2 054	2 166	2 063	2 028	2 002	1 228	1 352	1 406	1 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	37 248	32 093	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 248	32 083	17 192	23 545	22 545	19 940	22 414	23 980	24 954
Households	-	10	-	-	-	-	-	-	-
Social benefits	-	10	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 324	4 355	3 186	5 594	2 250	3 054	779	745	772
Buildings and other fixed structures	-	-	45	-	-	264	-	-	-
Buildings	-	-	-	-	-	264	-	-	-
Other fixed structures	-	-	45	-	-	-	-	-	-
Machinery and equipment	2 324	4 355	3 141	5 594	2 250	2 790	779	745	772
Transport equipment	1 280	2 062	2 537	2 500	1 156	-	-	-	-
Other machinery and equipment	1 044	2 293	604	3 094	1 094	2 790	779	745	772
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for Financial assets									
Total economic classification	81 908	121 514	103 767	118 059	108 748	104 898	112 892	134 989	143 237

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	41 255	63 865	76 026	74 429	89 007	90 056	102 776	108 434	113 981
Administrative fees	152	226	245	-	-	215	257	271	285
Advertising	10 201	5 888	2 988	-	668	3 519	825	870	914
Assets < than the threshold (currently R5000)	608	357	1 014	1 059	805	1 421	1 167	1 231	1 297
Audit cost: External	2 236	5 394	4 936	3 662	3 662	4 075	4 283	4 519	4 744
Bursaries (employees)	3 889	166	844	1 000	1 000	449	800	844	886
Catering: Departmental activities	193	1 012	923	1 245	1 385	1 501	1 284	1 355	1 424
Communication	2 452	4 638	5 999	2 367	6 272	9 440	8 874	9 362	9 864
Computer services	1 666	2 008	2 051	-	1 370	6 466	3 009	3 174	3 334
Consultants and professional service: Business and advisory service	799	232	126	3 642	3 642	523	310	327	343
Consultants and professional service: Infrastructure and planning	-	-	2 969	-	-	317	-	-	-
Consultants and professional service: Legal cost	-	-	534	200	200	-	50	53	55
Contractors	-	2 543	2 463	-	160	2 363	2 012	2 122	2 240
Agency and support / outsourced services	-	407	41	-	-	193	4 317	4 555	4 782
Entertainment	1 101	-	-	-	-	329	-	-	-
Fleet services (including government motor transport)	2 282	4 078	4 466	3 393	4 256	4 800	3 544	3 739	3 938
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	74	257	179	112	147	497	524	552
Inventory: Materials and supplies	-	121	32	11	13	44	56	59	63
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	492	1 259	1 021	1 597	1 881	2 252	2 376	2 501
Inventory: Stationery and printing	2 644	2 630	2 688	2 771	3 201	4 028	4 823	5 089	5 361
Lease payments (Incl. operating leases, excl. finance leases)	-	1 186	6 186	10 722	13 108	14 092	18 479	19 496	20 487
Property payments	5 313	20 499	28 070	27 330	31 272	24 661	32 972	34 786	36 531
Transport provided: Departmental activity	26	-	-	-	-	434	-	-	-
Travel and subsistence	3 269	6 365	6 368	4 399	4 115	6 827	8 447	8 916	9 375
Training and development	105	1 246	1 002	530	618	1 373	2 785	2 938	3 085
Operating expenditure	838	152	134	9 780	10 142	631	456	481	506
Venues and facilities	3 481	4 151	431	1 118	1 409	327	827	872	916

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Programme 2 Social Welfare Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	49 874	55 893	44 321	36 287	33 221	34 355	33 537	32 040	33 631
Administrative fees	400	21	66	-	14	411	245	258	270
Advertising	12 349	22 012	8 550	1 320	2 129	2 973	554	728	773
Assets < than the threshold (currently R5000)	566	215	2 572	1 946	2 698	1 410	982	1 031	1 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	21	-	-	-
Catering: Departmental activities	2 148	4 393	3 461	2 924	2 774	3 302	2 178	2 323	2 473
Communication	4 989	5 026	4 464	2 117	1 843	2 327	1 412	1 488	1 569
Computer services	-	-	-	-	-	5	-	-	-
Consultants and professional service: Business and advisory service	-	6	4	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	150	741	1 345	50	47	1 049	-	-	-
Agency and support / outsourced services	368	427	734	39	39	868	5 562	6 008	6 283
Entertainment	605	5	-	-	-	-	-	-	-
Fleet services (including government motor transport)	822	1 900	1 878	2 492	2 303	3 520	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3 382	5 151	1 910	1 915	3 326	6 900	5 120	5 298
Inventory: Fuel, oil and gas	-	38	14	121	121	25	292	307	323
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	173	169	143	143	131	188	198	209
Inventory: Medical supplies	-	7	34	104	104	10	123	134	145
Inventory: Medicine	-	-	-	-	-	-	30	32	33
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	690	697	532	652	627	1 256	1 330	1 403
Inventory: Stationery and printing	4 496	1 043	775	1 688	1 719	1 532	1 812	1 906	2 003
Lease payments (Incl. operating leases, excl. finance leases)	-	290	991	817	221	201	49	53	56
Property payments	1 570	683	994	849	334	492	250	264	276
Transport provided: Departmental activity	96	708	44	1 350	1 391	1 171	781	643	675
Travel and subsistence	12 512	8 115	8 125	4 683	4 470	8 585	6 836	6 109	6 422
Training and development	1 735	3 737	2 219	338	1 500	890	1 247	1 309	1 394
Operating expenditure	2 573	625	72	8 824	5 117	652	270	285	301
Venues and facilities	4 495	1 656	1 962	4 040	3 687	827	2 563	2 507	2 635

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Programme 3 Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	21 621	47 727	30 670	27 933	25 466	26 846	27 664	29 090	30 707
Administrative fees	2 237	-	47	-	-	72	144	152	159
Advertising	7 110	14 105	841	185	185	96	10	11	11
Assets < than the threshold (currently R5000)	556	62	249	488	586	203	192	203	210
Audit cost: External	-	-	-	-	-	134	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	15	15
Catering: Departmental activities	1 379	3 723	1 599	1 018	1 062	970	1 071	1 142	1 309
Communication	2 845	3 426	1 742	29	29	255	247	242	255
Computer services	18	8	-	10	10	2 061	-	-	-
Consultants and professional service: Business and advisory service	-	296	-	-	-	-	50	53	55
Consultants and professional service: Infrastructure and planning	-	-	-	546	546	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	774	2	5	3	-	-	-
Agency and support / outsourced services	1 634	5 255	10 200	10 924	9 572	5 040	12 311	12 979	13 630
Entertainment	448	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	164	1 375	1 305	644	688	1 183	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	1	23	23	3	3	3	3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	252	318	812	1 116	159	-	-	-
Inventory: Stationery and printing	710	827	446	1 435	1 262	706	2 689	2 828	2 975
Lease payments (incl. operating leases, excl. finance leases)	-	238	191	43	(597)	7	-	-	-
Property payments	28	201	73	-	-	-	-	-	-
Transport provided: Departmental activity	135	1 880	1 660	535	779	1 001	678	713	750
Travel and subsistence	1 643	10 317	7 060	2 499	2 613	9 744	5 410	5 636	5 958
Training and development	232	3 078	2 076	2 321	1 621	3 636	3 923	4 123	4 330
Operating expenditure	428	515	25	4 391	3 964	345	-	-	-
Venues and facilities	2 054	2 166	2 063	2 028	2 002	1 228	936	990	1 047
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Table B.5(c): Social Development - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14
R thousands													
1.a New projects													
1	Balfour Sub-district Office	Dipaleiseng	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	7 948	7 697	251		
2	Volksrust Sub-district Office	Pixley ka Seme	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	7 166	6 822	344		
3	Bethal Branch Office	Lekwa	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	9 434	5 998	3 436		
4	Carolina Branch Office	Albert Luthuli	Office	New block x 16 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	27 989	10 828	17 161		
5	Gert Sibande District Office	Msukaligwa	Office	New block x 40 offices	1-Nov-2010	30-Jun-2012	Programme 1	N/A	28 113	21 655	6 458		
6	KaMaqhekeza Branch Office	Nkomazi	Office	New block x 12 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	20 511	8 355	12 156		
7	Marapane Branch Office	Dr. JS Moroka	Office	New block x 10 offices	1-Aug-2010	30-Jun-2011	Programme 1	N/A	20 522	8 288	12 234		
1.b													
1	Amsterdam Branch Office	Mkhondo	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	14 305		2 805	11 500	
2	Daggakraal Branch Office	Pixley ka Seme	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	7 603		1 403	6 200	
3	Mbombela (Thekwane) Sub-District Office	Mbombela	Office	New block x 40 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	20 420		3 875	12 101	4 444
4	Chweni Branch Office	Mbombela	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A					
5	Mphakeni Branch Office	Mbombela	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A					
6	Shiba siding Branch Office	Umgindi	Office	New block x 10 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A					
7	Thaba Chweu (Graskop) Sub-District Office	Thaba Chweu	Office	New block x 40 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A					
8	Acornhoek Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	18 640				6 500
9	Mantle Branch Office	Bushbuckridge	Office	New block x 16 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	18 489		2 789	10 000	5 700
10	Maviljane Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A					
11	Belfast (Bushbuckridge) Branch Office	Bushbuckridge	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A					
12	Nkangala In-patient Youth Treatment Centre.	eMalahleni	Treatment Centre.	10 x Domatobries	1-Apr-2011	30-Sep-2012	Programme 1	N/A	16 850		550	9 000	7 300
13	Delmas Sub-District Office	Delmas	Office	New block x 20 offices	1-Apr-2011	30-Sep-2012	Programme 1	N/A	17 305		2 805	9 944	4 556
14	Etharzenzi Secure Care Centre	Mbombela	Secure Care Centre	60 x Domatobries	1-Apr-2011	30-Sep-2012	Programme 1	N/A	22 112		712	9 000	12 400
1.c													
1	Warburton Branch Office	Msukaligwa	Office	New block x 16 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	18 846				7 600
2	Kromdraai Branch Office	Albert Luthuli	Office	New block x 20 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	19 080				6 940
3	Glenmore Branch Office	Albert Luthuli	Office	New block x 16 offices	1-Apr-2013	30-Sep-2014	Programme 1	N/A	18 846				7 600
4	Leseding Victim Support Centre	Thembeisile	Victim Support Centre	Victim Support Centre	1-Apr-2013	30-Sep-2014	Programme 1	N/A	21 000				9 000
Total New infrastructure assets									213 496	49 126	66 979	67 745	72 040
4. Maintenance and repairs													
1	Standerton Sub-District Office	Lekwa	Offices	N/A	1-Apr-2011	1-May-2011				-	-	-	-
2	Umgindi Sub-District Office	Umgindi	Offices	N/A	1-Apr-2012	1-Jun-2012			199	-	-	199	-
3	Shongwe Branch Office	Nkomazi	Offices	N/A	1-Apr-2012	1-Jun-2012			187	-	-	187	-
4	Tonga Sub-District Office	Nkomazi	Offices	N/A	1-Apr-2012	1-Jun-2012			153	-	-	153	-
Total Maintenance and repairs									539			539	
5. Infrastructure transfers - current													
										-	-	-	-
Total Infrastructure transfers - current										-	-	-	-
6. Infrastructure transfers - capital													
										-	-	-	-
Total Infrastructure transfers - capital													
Total Social Development Infrastructure									214 035	49 126	66 979	68 284	72 040

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)									
R	Outcome			Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CARE AND SERVICE TO PERSON WITH DISABILITY									
Mpumalanga Mental Health Ass Living	45	43	60	68	68	68	76	66	69
Chief JM Dlamini Cheshire Home	4 182	3 963	1 735	6 069	6 069	6 069	5 576	6 631	5 808
Sunfield Homes Fortuna (Adult Centre)	722	687	957	1 162	1 162	1 162	346	1 074	1 133
Epilepsy SA Dullstroom Residential Care	759	723	640	913	913	913	949	773	816
Tamasani Home	556	529	737	904	904	904	163	835	881
Tentele Protective Workshop	756	701	976	1 601	1 601	1 601	273	1 480	1 561
Vulamehlo Protective Workshop	671	620	863	783	783	783	813	716	755
Thembisa Stimulation Centre	47	26	36	37	37	37	44	40	42
Zamokuhle Self Help Centre for the Disabled	54	51	71	75	75	75	88	79	84
Zimeleni Stimulation Home Based Care	47	26	36	37	37	37	44	40	42
Bonginhlanhla Stimulation Centre Home Based Care	94	89	124	130	130	130	154	139	147
Thembelisha Protective Workshop Home Based Care	24	23	32	34	34	34	39	36	38
Tholulwazi Protective Workshop Home Based Care	80	77	107	112	112	112	132	119	125
Lenna Ke Motho Stimulation Centre Home Based Care	40	38	53	56	56	56	66	59	63
Vera Stimulation Centre Home Based Care	19	18	25	26	26	26	31	28	29
Donsisani Home Based Care	54	51	71	75	75	75	88	79	84
Bambanani Protective Workshop	40	38	53	56	56	56	66	59	63
Zamokuhle Protective Workshop	40	38	53	56	56	56	66	59	63
Ekujabuleni Activity Centre	40	38	53	56	56	56	66	59	63
Ephepeng Disabled Group	40	38	53	56	56	56	66	59	63
Ikangeng Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	260	247	344	362	362	362	426	385	406
Masoyi Protective workshop	214	204	284	298	298	298	351	317	335
Mottatse Protective workshop	87	82	115	139	139	139	177	172	182
Silindokuhle Disabled People Association	78	74	103	124	124	124	159	154	163
Sitimele Disabled Organisation	57	54	76	91	91	91	117	113	120
Sizimisele Disabled People	112	106	148	179	179	179	229	222	234
Tentele Disabled Centre	46	43	60	73	73	73	93	91	96
Vulamehlo Protective workshop	89	85	118	142	142	142	182	177	187
Zamani Disabled Group	34	33	45	55	55	55	70	68	72
Zamokuhle Protective workshop	32	30	42	51	51	51	65	64	67
Buhlebolwazi Self Help Group	109	104	145	175	175	175	224	218	230
Dundonald Disabled People	75	72	100	120	120	120	154	150	158
Ermelo Workshop for Disabled People	89	85	118	142	142	142	182	177	187
lthembelihle Protective workshop	134	128	178	215	215	215	276	268	282
Khanya Group for the Disabled	68	65	91	109	109	109	140	136	144
Masibambane Disabled Group	109	104	145	175	175	175	224	218	230
Phendukani Siye Diepdale Group for Disabled	68	65	91	109	109	109	140	136	144
Sisonke Disabled Group	23	22	30	36	36	36	47	45	48
Sunfield Homes: Fortuna Protective workshop	66	63	88	106	106	106	135	132	139
Zamokuhle Self Help Centre for the Disabled	80	76	106	128	128	128	163	159	168
Zimeleni Disabled Group	48	46	63	77	77	77	98	95	101
Bambanani Protective workshop	34	33	45	55	55	55	70	68	72
Epilepsy SA Dullstroom Protective workshop	32	30	42	51	51	51	65	64	67
Epilepsy SA Siyabuswa Protective workshop	23	22	30	36	36	36	47	45	48
Eyethu Self Help Organisation	57	54	76	91	91	91	117	113	120
Greater Middelburg Workshop for the Disabled	34	33	45	55	55	55	70	68	72
Khuthazanani Protective workshop	11	11	15	18	18	18	23	23	24
KwaGuqa Disabled Centre	64	61	85	113	113	113	145	141	148
Lenna Ke Mothu Protective Workshop	39	37	51	62	62	62	79	77	81
Thembelihle Protective workshop	132	126	175	212	212	212	271	263	278
Thembelisha Protective workshop	59	56	79	95	95	95	121	118	124
Tholulwazi Protective workshop	46	43	60	73	73	73	93	91	96
Tholulwazi Protective workshop	57	54	76	91	91	91	117	113	120
Vukuzenzele Protective workshop	36	35	48	58	58	58	75	73	77
Witbank Protective workshop	46	43	60	73	73	73	93	91	96
Zamokuhle Protective workshop	91	87	121	146	146	146	187	182	191
Sadda Disabled Centre	114	109	151	182	182	182	233	227	239
Lowveld Association for People With Disabilities	46	43	60	73	73	73	93	91	96
Mpumalanga Mental Health Society Nelspruit	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Ermelo	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Secunda	68	65	91	109	109	109	140	136	144
Epilepsy SA Community Intervention Programme	41	39	54	66	66	66	84	82	86
Mpumalanga Mental Health Society Middelburg	46	43	60	73	73	73	93	91	96
Deaf Federation Mpumalanga	41	39	54	66	66	66	84	82	86
Mpumalanga Council for People with Disabilities	68	65	91	109	109	109	140	136	144
Mpumalanga Mental Health Society Province	73	69	97	117	117	117	149	145	153
Ciniselani Stimulation Centre	385	366	510	476	476	476	509	427	450
Dasha School and Centre for Children	221	211	294	274	274	274	293	245	259
Ithuteng Stimulation Centre	221	211	294	274	274	274	293	245	259
Mashadza Stim Centre	221	211	294	274	274	274	293	245	259
Moremela Stimulation Centre	696	663	923	861	861	861	920	772	814
Sitimele Stimulation Centre	332	316	440	411	411	411	439	368	388
Stephen Magagula Stimulation Centre	1 085	1 033	1 438	1 342	1 342	1 342	1 434	1 202	1 269
Zenzele Stimulation Centre	680	648	902	841	841	841	899	754	795
Belina Stimulation Centre	327	311	434	220	220	220	432	363	383
Cathuza Stimulation Centre	59	56	78	94	94	94	115	97	102
Inkazimulo Kankulunkulu Stimulation Centre	59	56	78	94	94	94	115	97	102
Isibane Esihle Stimulation Centre	59	56	78	94	94	94	115	97	102
Kristopher Ryan Centre	39	38	52	63	63	63	77	65	68
Mpumelelo Stimulation Centre	150	143	199	238	238	238	292	245	259
Nanthithuba Stimulation Centre	87	83	115	138	138	138	169	142	150
Sikhethokuhle Stimulation Centre	40	38	52	63	63	63	77	65	68
Sizananani Cheshire Home Stimulation Centre	59	56	79	94	94	94	115	97	102
Thembisa Stimulation Centre	40	38	52	63	63	63	77	65	68
Thubelihle Stimulation Centre	75	71	99	119	119	119	146	123	129
Thutukani Stimulation Centre	35	34	47	56	56	56	69	58	61
Zimeleni Stimulation Centre	51	49	68	82	82	82	100	84	89
Bonginhlanhla Stimulation Centre	32	30	42	50	50	50	62	52	54
Eamogetswe Stimulation Centre	237	225	293	376	376	376	462	387	409
Egodeni Stimulation Centre	63	60	84	100	100	100	123	103	109
Kwafene Stimulation Centre	67	64	89	107	107	107	131	110	116
Lenna Ke Motho Stimulation Centre	28	26	37	44	44	44	54	45	48
Malethlogonolo Stimulation Centre	47	45	63	75	75	75	92	77	82
Nkosiphile Stimulation Centre	47	45	63	75	75	75	92	77	82
Qedusizi Stimulation Centre	83	79	110	132	132	132	162	136	143
Siphehile Stimulation Centre	59	56	78	94	94	94	115	97	102
Thembelihle Stimulation Centre	24	23	31	38	38	38	46	39	41
Thokoza Stimulation Centre	134	128	178	213	213	213	262	220	231
Vera Stimulation Centre	63	60	84	100	100	100	123	103	109
Volingqondo Stimulation Centre	126	120	167	201	201	201	246	207	218
Vukuzenzele Stimulation Centre	197	188	261	314	314	314	385	323	341
Zenzeleni Stimulation Centre	40	38	52	63	63	63	77	65	68
Amass Stimulation Centre	118	113	157	188	188	188	231	194	204
Ebenezer Stimulation Centre	79	75	105	125	125	125	154	129	136
God's Will Stimulation Centre	59	56	79	94	94	94	116	97	102
Tiyiselani Vatswari	40	38	52	63	63	63	77	64	68
Tshemba Hosi Stimulation Centre	79	75	105	125	125	125	154	129	136
Wisani Stimulation Centre	79	75	105	125	125	125	154	129	136
TOTAL	18 410	17 437	20 108	26 625	26 625	26 625	26 322	27 688	28 026

R	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term	2012/13	2013/14
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12		
CARE AND SERVICE TO OLDER PERSON									
Thuthukamjindini Assisted Living	56	54	71	83	83	83	91	102	105
Edenpark Assisted Living	56	54	71	83	83	83	91	102	105
Mthumkulu Assisted Living Facility	74	72	95	111	111	111	121	136	140
SAVF Immergroen Assisted Living Facility	93	90	118	139	139	139	151	170	175
Herfakker Old Age Home	111	108	142	166	166	166	182	204	210
Lydenburg Rusoord	59	58	76	89	89	89	97	109	112
Rustig Old Age Home	112	108	142	166	166	166	182	204	210
Gugulethu St Benedict Home	223	217	284	333	333	333	363	409	420
Immergroen Home Piet Relief	149	144	189	222	222	222	242	272	280
Ons Eie Home Carolina	93	90	118	139	139	139	151	159	166
SAVF Home Ermelo	14	14	18	20	20	20	20	23	24
Silverjare Home	423	410	438	819	819	819	793	833	874
Standerfont Association for the Aged	71	69	90	101	101	101	100	116	119
Volksrust Rusoord Home	99	96	126	141	141	141	140	162	166
Ons Eie Home Delmas	71	69	90	101	101	101	100	116	119
Ons Tuiste Home for the Aged	751	730	858	1 219	1 219	1 219	1 181	1 352	1 389
Rusoord Belfast Home	399	388	458	958	958	958	928	1 062	1 091
SAVF Home Hendrina	291	283	330	610	610	610	590	676	695
SAVF Home Middelburg	111	108	142	166	166	166	182	191	201
SAVF Immergroen Home Witbank	798	775	816	1 376	1 376	1 376	1 333	1 526	1 568
St Joseph's Home for the Aged	391	380	448	610	610	610	590	676	695
Abaduzi Aged Group Home Based Care	861	836	925	1 568	1 568	1 568	1 518	1 738	1 786
Bushbuckridge Pensioner's Association Home Based Care	811	787	881	1 185	1 185	1 185	1 147	1 313	1 349
Ebenezer Service Centre Home Based Care	657	638	736	1 219	1 219	1 219	1 181	1 352	1 389
Incaba Service Centre Home Based Care	314	305	349	522	522	522	506	579	591
Kwamhushwa Service Centre Home Based Care	860	835	944	1 185	1 185	1 185	1 147	1 204	1 265
Phakamani Bogogo Home Based Care	428	416	501	697	697	697	675	773	815
Sikhulilemholo Centre Home Based Care	239	232	251	435	435	435	422	483	509
SOFCA Home Based Care	519	504	580	871	871	871	844	966	1 001
Vukani Service Centre Home Based Care	506	491	588	697	697	697	675	773	815
Zondile Old Age Home	556	540	643	1 045	1 045	1 045	1 012	1 159	1 223
Driefontein Aged Group Home Based Care	383	372	404	697	697	697	675	773	815
Embalentlie Home Based Care for the Elderly	253	245	299	345	345	345	330	369	380
Iitrleng Aged Club Home Based Care	212	206	248	186	186	186	210	352	371
Khuphukani Home Based Care for the Elderly Home Based Care	126	123	150	110	110	110	133	209	221
Masibambaneni Care Of the Aged Home Based Care	126	123	149	110	110	110	173	209	221
Phumtani Old Age Club Home Based Care	167	164	208	146	146	146	146	278	291
Siyaazinkela Care for the Aged Home Based Care	152	147	181	133	133	133	207	251	265
Thandanani Aged Club Home Based Care	76	73	86	66	66	66	104	126	132
Ubuhle Bentuthuko Aged Club Home Based Care	126	123	150	110	110	110	173	209	221
Ukukhanya Kwabogogo Aged Home Based Care	144	144	172	126	126	126	126	251	265
Vukuzimile Aged Club Home Based Care	76	74	86	66	66	66	104	126	132
Zamelani Abadala Aged group Home Based Care	152	147	181	133	133	133	207	251	265
Ikageng Service Centre Home Based Care	50	49	54	66	66	66	69	84	88
Kwazwe Kwaza Service Centre Home Based Care	152	147	181	198	198	198	207	251	265
Masibambisane Care Of the Aged Home Based Care	76	74	86	99	99	99	104	126	132
Phumelela Care for the Aged Home Based Care	152	147	181	198	198	198	207	251	265
Siphumulekhaya Care of the Aged Home Based Care	114	110	134	148	148	148	155	188	199
Sizabaswele Old Age Group	76	73	86	99	99	99	104	126	132
Sukumani Association for the Aged Home Based Care	76	73	86	99	99	99	104	126	132
Ukuzala Ukuzelula Service Centre Home Based Care	76	73	86	99	99	99	104	126	132
Zamokuhle Service Centre Home Based Care	76	73	86	99	99	99	104	126	132
Phutanang Service Centre Home Based Care	152	147	181	204	204	204	214	260	274
Abaduzi Aged Group	164	159	197	231	231	231	242	293	309
Asimbabane Bogogo Social Club	85	83	97	110	110	110	114	139	146
Bambanani Service Centre	278	270	311	243	243	243	280	461	486
Bambanani Service Centres	152	147	181	133	133	133	157	251	265
Barberton Organisation for the Care of the Aged	50	49	64	44	44	44	69	84	88
Bukhosi Betsu Service Centre	152	147	181	133	133	133	207	251	265
Ebuhleni Old Age Group	152	147	181	133	133	133	177	251	265
Enjabuleni Service Centre	202	196	235	177	177	177	226	335	353
Incaba Old Age Home Base Care	152	147	181	133	133	133	157	251	265
Intutufuko Yabogogo Aged Group	152	147	181	133	133	133	157	251	265
Kamhushwa Old Age Group	152	147	181	133	133	133	157	251	265
Ligugu Service Centre	294	293	343	265	265	265	414	500	530
Likusasa Leftu Service Centre	58	56	73	75	75	75	78	94	99
Lumbumbano Service Centre	66	64	84	86	86	86	89	108	114
Lydenburg Service Centre	51	50	64	66	66	66	69	83	88
Magubha Service Centre	69	68	86	88	88	88	97	107	102
Mayibuye Old Age Group	68	66	86	88	88	88	92	111	117
Phakamani Bogogo Service Centre	58	56	73	75	75	75	78	94	99
Philani Labadazala Aged Group	36	35	45	46	46	46	48	58	61
Raallego Old Age Centre	51	50	64	66	66	66	69	83	88
Sesikhulile Aged Club	66	64	84	86	86	86	89	108	114
Sikhulile Mhola Luncheon Club	63	61	80	82	82	82	85	103	108
Siyaahle Old Age Centre	32	31	42	42	42	42	43	53	56
SOFCA Old Age Group	51	50	64	66	66	66	69	83	88
Tandlaatigugu Old Age Group	51	50	64	66	66	66	69	83	88
Thuthukamjindini Service Centre	49	48	62	64	64	64	66	80	85
Tibembeleni Luncheon Club	51	51	67	69	69	69	71	86	91
Tiyiselani Service Centre	170	165	195	221	221	221	221	277	292
Vukani Bogogo Old Age Group	32	31	41	42	42	42	43	53	56
Vukani Ntentele Bogogo Project	58	56	73	75	75	75	78	94	99
Vukani Service Centre	42	41	54	55	55	55	59	69	73
Vulindlela Service Centre	32	31	41	42	42	42	43	53	56
Zamokuhle Elderly Club	68	66	86	88	88	88	92	111	117
Zondile Old Aged Group	27	26	34	35	35	35	37	44	47
Bathopelle Old Age Centre	102	100	130	152	152	152	157	191	202
Bongani Zithandani Club	53	52	67	88	88	88	92	111	117
Driefontein Old Age Group	36	35	46	66	66	66	69	83	88
Embalentlie Luncheon Club	28	27	35	55	55	55	57	69	73
Hanganani Elderly Club	50	48	63	84	84	84	87	106	111
Injabulo Yabadala Old Age club	26	25	33	53	53	53	55	67	70
Inkosinathi Aged Club	49	48	62	64	64	64	66	80	85
Ithemba Aged Group	49	48	62	64	64	64	66	80	85
Iitreleng Old Age Club	20	20	26	27	27	27	27	33	35
Khayelihle Old Age Group	63	61	80	82	82	82	85	103	108
Khuphukani Service Centre	94	91	118	122	122	122	126	152	161
Kinross Golden Oldies	66	64	84	86	86	86	89	108	114
Kwa Zanete Old Age Group	77	74	97	99	99	99	103	125	132
Mabola Service Centre	68	66	86	88	88	88	92	111	117
Masibambaneni Club	37	36	47	48	48	48	50	61	64
Masizizane Aged Club	34	33	43	44	44	44	46	55	58
Masizenzele Aged Group	68	66	86	88	88	88	92	111	117
Phumtani Old Age Club	31	30	39	40	40	40	41	50	53
Siyaazinkela Care for the Aged	39	38	49	51	51	51	53	64	67
Sukumani Old Age Organisation	26	25	32	33	33	33	34	42	44
Thandanani Service Centre Bethal	34	33	43	44	44	44	46	55	58
Thandanani Service Centre Davel	34	33	43	44	44	44	46	55	58
Ubuhle Bentuthuko Old Age Group	51	50	64	66	66	66	69	83	88
Ukukhanya Kwabogogo Service Centre	26	25	32	46	46	46	48	58	61
Umuzomuhle Aged Club	51	50	64	66	66	66	69	83	88
Vukuzenzele Old Age Group	51	50	64	66	66	66	69	83	88
Vukuzimile Club for the Aged	27	26	34	88	88	88	92	111	117
Vukuzithathe Aged Group	51	50	64	66	66	66	69	83	88
Zamelani Abadala Aged group	34	33	43	44	44	44	46	55	58
Bambanani Service Centre	51	50	64	66	66	66	69	83	88
Boteng Society for the Aged	51	50	64	66	66	66	69	83	88
Empilweni Service Centre	26	25	32	33	33	33	34	42	44
Ikageng Old Age Group	43	41	54	55	55	55	57	69	73
Inhle Lento Luncheon Club	51	50	64	66	66	66	69	83	88
Inkazimulo Care for the Aged	85	83	107	110	110	110	115	139	146
Kosmos Service Centre	34	33	43	66	66	66	69	83	88
Kwazwe Kwaza Service Centre	20	20	26	27	27	27	27	33	35
Kyalami Service Centre	51	50	64	66	66	66	69	83	88
Lethabile Service Centre	192	187	242	250	250	250	259	313	330
Masibambisane Care Of the Aged	70	68	88	90	90	90	94	114	120
Ons Huis Service Centre	51	50	64	66	66	66	69	83	88
Phumelela Care for the Aged	51	50	64	66	66	66	69	83	88
Phutanang Service Centre	66	64	84	86	86	86	89	108	114
Schoongezicht Luncheon Club	43	41	54	55	55	55	57	69	73
Siphumulekhaya Care of the Aged	68	66	86	88	88	88	92	111	117
Sizabaswele Old Age Group	51	50	64	66	66	66	69	83	88
Sukumani Association for the Aged	85	83	107	110	110	110	115	139	146
Thandanani Mhluzi Service Centre	68	66	86	88	88	88	92	111	117
The Rose Buds Club	93	83	107	110	110	110	115	139	146
Thuthukani Care of the Aged	51	50	64	66	66	66	69	83	88
Ukuzala Ukuzelula Service Centre	71	69	90	93	93	93	96	116	123
Vukuzenzele Care for the Aged	34	33	43	44	44	44	46	55	58
Vusani Service Centre	26	25	32	33	33	33			

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)

Table 12.8: Summary of departmental transfers to other entities (for example NGOs)									
R	Outcome			Main appropriatio	Adjusted appropriatio 2010/11	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
CARE AND SERVICE TO PERSON WITH DISABILITY									
Mpumalanga Mental Health Ass Living	45	43	60	68	68	68	76	66	69
Chief JM Dlamini Cheshire Home	4 182	3 963	1 735	6 069	6 069	6 069	5 576	6 631	5 808
Sunfield Homes Fortuna (Adult Centre)	722	687	957	1 162	1 162	1 162	346	1 074	1 133
Epilepsy SA Dullstroom Residential Care	759	723	640	913	913	913	949	773	816
Tamasani Home	556	529	737	904	904	904	163	835	881
Tentele Protective Workshop	756	701	976	1 601	1 601	1 601	273	1 480	1 561
Vulamehlo Protective Workshop	671	620	863	783	783	783	813	716	755
Thembeisa Stimulation Centre	47	26	36	37	37	37	44	40	42
Zamokuhle Self Help Centre for the Disabled	54	51	71	75	75	75	88	79	84
Zimeleni Stimulation Home Based Care	47	26	36	37	37	37	44	40	42
Bonginhlantla Stimulation Centre Home Based Care	94	89	124	130	130	130	154	139	147
Thembeishisa Protective Workshop Home Based Care	24	23	32	34	34	34	39	36	38
Tholulwazi Protective Workshop Home Based Care	80	77	107	112	112	112	132	119	125
Lenna Ke Motho Stimulation Centre Home Based Care	40	38	53	56	56	56	66	59	63
Vera Stimulation Centre Home Based Care	19	18	25	26	26	26	31	28	29
Donsisani Home Based Care	54	51	71	75	75	75	88	79	84
Bambanani Protective Workshop	40	38	53	56	56	56	66	59	63
Zamokuhle Protective Workshop	40	38	53	56	56	56	66	59	63
Ekujabuleni Activity Centre	40	38	53	56	56	56	66	59	63
Ephepeng Disabled Group	40	38	53	56	56	56	66	59	63
Ikangeng Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	80	77	107	112	112	112	132	119	125
Masibambisane Disabled Group	260	247	344	362	362	362	426	385	406
Masoyi Protective workshop	214	204	284	298	298	298	351	317	335
Motlatse Protective workshop	87	82	115	139	139	139	177	172	182
Silindokuhle Disabled People Association	78	74	103	124	124	124	159	154	163
Sitmele Disabled Organisation	57	54	76	91	91	91	117	113	120
Sizimisele Disabled People	112	106	148	179	179	179	229	222	234
Tentele Disabled Centre	46	43	60	73	73	73	93	91	96
Vulamehlo Protective workshop	89	85	118	142	142	142	182	177	187
Zamani Disabled Group	34	33	45	55	55	55	70	68	72
Zamokuhle Protective workshop	32	30	42	51	51	51	65	64	67
Buhlebolwazi Self Help Group	109	104	145	175	175	175	224	218	230
Dundonald Disabled People	75	72	100	120	120	120	154	150	158
Ermelo Workshop for Disabled People	89	85	118	142	142	142	182	177	187
Ithembehlhe Protective workshop	134	128	178	215	215	215	276	268	282
Khanya a Group for the Disabled	68	65	91	109	109	109	140	136	144
Masibambane Disabled Group	109	104	145	175	175	175	224	218	230
Phendukani Siye Diepdale Group for Disabled	68	65	91	109	109	109	140	136	144
Sisonke Disabled Group	23	22	30	36	36	36	47	45	48
Sunfield Homes: Fortuna Protective workshop	66	63	88	106	106	106	135	132	139
Zamokuhle Self Help Centre for the Disabled	80	76	106	128	128	128	163	159	168
Zimeleni Disabled Group	48	46	63	77	77	77	98	95	101
Bambanani Protective workshop	34	33	45	55	55	55	70	68	72
Epilepsy SA Dullstroom Protective workshop	32	30	42	51	51	51	65	64	67
Epilepsy SA Siyabuswa Protective workshop	23	22	30	36	36	36	47	45	48
Eyethu Self Help Organisation	57	54	76	91	91	91	117	113	120
Greater Middelburg Workshop for the Disabled	34	33	45	55	55	55	70	68	72
Khuthazani Protective workshop	11	11	15	18	18	18	23	23	24
KwaGuga Disabled Centre	64	61	85	113	113	113	145	141	148
Lenna Ke Mothu Protective Workshop	39	37	51	62	62	62	79	77	81
Thembehlhe Protective workshop	132	126	175	212	212	212	271	263	278
Thembeishisa Protective workshop	59	56	79	95	95	95	121	118	124
Tholulwazi Protective workshop	46	43	60	73	73	73	93	91	96
Tholulwazi Protective workshop	57	54	76	91	91	91	117	113	120
Vukuzenzele Protective workshop	36	35	48	58	58	58	75	73	77
Witbank Protective workshop	46	43	60	73	73	73	93	91	96
Zamokuhle Protective workshop	91	87	121	146	146	146	187	182	191
Sadda Disabled Centre	114	109	151	182	182	182	233	227	239
Lowveld Association for People With Disabilities	46	43	60	73	73	73	93	91	96
Mpumalanga Mental Health Society Nelspruit	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Ermelo	91	87	121	146	146	146	187	182	191
Mpumalanga Mental Health Society Secunda	68	65	91	109	109	109	140	136	144
Epilepsy SA Community Intervention Programme	41	39	54	66	66	66	84	82	86
Mpumalanga Mental Health Society Middelburg	46	43	60	73	73	73	93	91	96
Deaf Federation Mpumalanga	41	39	54	66	66	66	84	82	86
Mpumalanga Council for People with Disabilities	68	65	91	109	109	109	140	136	144
Mpumalanga Mental Health Society Province	73	69	97	117	117	117	149	145	153
Ciniselani Stimulation Centre	385	366	510	476	476	476	509	427	450
Dasha School and Centre for Children	221	211	294	274	274	274	293	245	259
Ithuteng Stimulation Centre	221	211	294	274	274	274	293	245	259
Mashadza Stim Centre	221	211	294	274	274	274	293	245	259
Moremela Stimulation Centre	696	663	923	861	861	861	920	772	814
Sitmele Stimulation Centre	332	316	440	411	411	411	439	368	388
Stephen Magagula Stimulation Centre	1 085	1 033	1 438	1 342	1 342	1 342	1 434	1 202	1 269
Zenzele Stimulation Centre	680	648	902	841	841	841	899	754	795
Belina Stimulation Centre	327	311	434	220	220	220	432	363	383
Cathuza Stimulation Centre	59	56	78	94	94	94	115	97	102
Inkazimulo Kankulunkulu Stimulation Centre	59	56	78	94	94	94	115	97	102
Isibane Esihle Stimulation Centre	59	56	78	94	94	94	115	97	102
Kristopher Ryan Centre	39	38	52	63	63	63	77	65	68
Mpumelelo Stimulation Centre	150	143	199	238	238	238	292	245	259
Nanthithuba Stimulation Centre	87	83	115	138	138	138	169	142	150
Sikethokuhle Stimulation Centre	40	38	52	63	63	63	77	65	68
Sizanani Cheshire Home Stimulation Centre	59	56	79	94	94	94	115	97	102
Thembeisa Stimulation Centre	40	38	52	63	63	63	77	65	68
Thubelihle Stimulation Centre	75	71	99	119	119	119	146	123	129
Thutukani Stimulation Centre	35	34	47	56	56	56	69	58	61
Zimeleni Stimulation Centre	51	49	68	82	82	82	100	84	89
Bonginhlantla Stimulation Centre	32	30	42	50	50	50	62	52	54
Eamogetswe Stimulation Centre	237	225	293	376	376	376	462	387	409
Egodeni Stimulation Centre	63	60	84	100	100	100	123	103	109
Kwafene Stimulation Centre	67	64	89	107	107	107	131	110	116
Lenna Ke Motho Stimulation Centre	28	26	37	44	44	44	54	45	48
Malethlogonolo Stimulation Centre	47	45	63	75	75	75	92	77	82
Nkosiphile Stimulation Centre	47	45	63	75	75	75	92	77	82
Qedusizi Stimulation Centre	83	79	110	132	132	132	162	136	143
Siphehlile Stimulation Centre	59	56	78	94	94	94	115	97	102
Thembehlhe Stimulation Centre	24	23	31	38	38	38	46	39	41
Thokoza Stimulation Centre	134	128	178	213	213	213	262	220	231
Vera Stimulation Centre	63	60	84	100	100	100	123	103	109
Volvingondo Stimulation Centre	126	120	167	201	201	201	246	207	218
Vukuzenzele Stimulation Centre	197	188	261	314	314	314	385	323	341
Zenzeleni Stimulation Centre	40	38	52	63	63	63	77	65	68
Amass Stimulation Centre	118	113	157	188	188	188	231	194	204
Ebenezer Stimulation Centre	79	75	105	125	125	125	154	129	136
God's Will Stimulation Centre	59	56	79	94	94	94	116	97	102
Tiyiselani Vatswari	40	38	52	63	63	63	77	64	68
Tshemba Hosi Stimulation Centre	79	75	105	125	125	125	154	129	136
Wisani Stimulation Centre	79	75	105	125	125	125	154	129	136
TOTAL	18 410	17 437	20 108	26 625	26 625	26 625	26 322	27 688	28 023

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium- term		
R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Sezesihle Creche	39	57	72	81	81	81	112	121	127
Shalom Educare Centre	76	110	131	158	158	158	217	234	247
Sibonelo Day Care Centre	90	130	153	186	186	186	257	277	292
Sibuyile Nursery School	67	97	116	138	138	138	191	206	217
Sigcinekile Pre School	180	260	295	373	373	373	514	554	584
Sihlangene Mzinti Educare	152	220	251	315	315	315	435	469	494
Sihlangu Educare	88	127	149	181	181	181	250	270	285
Sikhanyisiwe Educare	113	164	189	234	234	234	323	348	367
Sikhulile Day Care	92	134	156	191	191	191	264	284	300
Sikhulile Educare Centre	141	204	233	291	291	291	402	433	457
Siphamandla Creche	184	267	303	382	382	382	527	568	599
Siphokophele Educare Centre	113	164	189	234	234	234	323	348	367
Siphumelele Pre School	182	264	299	377	377	377	521	561	592
Sisebentile Pre School	270	391	438	559	559	559	771	831	876
Sisini Pre School	113	164	189	234	234	234	323	348	367
Sitfokotile Day Care	157	227	259	325	325	325	448	483	509
Sivikelekile Pre School	118	170	197	243	243	243	311	362	382
Siyakhulisa Day Care	230	334	376	477	477	477	590	710	749
Siyakhulu Pre School	90	130	153	186	186	186	219	277	292
Siyanakekela Day Care	173	250	284	358	358	358	494	532	562
Siyaphambile Pre School	65	94	112	134	134	134	185	199	210
Siyatfufuka Pre School	69	100	120	143	143	143	198	213	225
Sizanani Pre-School	189	274	310	392	392	392	540	582	614
Sizanokuhle Early Learning Centre	97	140	164	200	200	200	277	298	315
Skhila Creche	69	100	120	143	143	143	198	213	225
Steenbok Pre School	134	194	222	277	277	277	382	412	434
Tenteleni Pre School	127	184	211	263	263	263	362	390	412
Tentele Early Learning Centre	115	167	193	239	239	239	329	355	374
Tfuthuka Mhaule Educare	115	167	193	239	239	239	329	355	374
Thambokhulu Creche	69	100	120	143	143	143	198	213	225
Thandanani Day Care Centre	51	73	90	105	105	105	145	156	165
Thandanani Educare Centre	69	100	120	143	143	143	198	213	225
Thandulwazi Educare	85	124	145	177	177	177	244	263	277
Thembaletu Day Care	138	200	230	287	287	287	395	426	449
Thembaletu Educare	101	147	171	210	210	210	290	312	330
Thembaletu Pre School	44	63	80	91	91	91	125	135	142
Thembelihle Educare Centre	92	134	156	191	191	191	264	284	300
Thembumelusi Educare Centre	90	130	153	186	186	186	257	277	292
Thuthuka Educare Centre	81	117	138	167	167	167	231	248	262
Together Educare Centre	58	83	101	119	119	119	165	177	187
Tuthukani Pre School	157	227	259	325	325	325	448	483	509
Umthombo Day Care	90	130	153	186	186	186	257	277	292
Uthando Educare Centre	113	164	189	234	234	234	323	348	367
Verulam Day Care Centre	274	397	445	568	568	568	784	845	891
Vulamehlo Educare Centre	145	210	241	301	301	301	415	447	472
Vulamehlo Pre Creche	113	164	189	234	234	234	323	348	367
Vulingqondo Pre-School	184	267	303	382	382	382	527	568	599
Vuyelwa Pre School	69	100	120	143	143	143	198	213	225
Zamokuhle Pre School	115	167	193	239	239	239	329	355	374
Zakhele Creche	320	464	519	664	664	664	916	987	1 041
Zithulele Pre School	113	164	189	234	234	234	323	348	367
Bambanani Day Care Centre	101	147	171	210	210	210	290	312	330
Bambanani Day Care Centre	60	87	105	124	124	124	171	185	195
Bhekulwazi Day Care	141	204	233	291	291	291	402	433	457
Bong'Umusa Day Care Centre	191	277	314	396	396	396	547	589	622
Bonisothando Day Care Centre	88	127	149	181	181	181	250	270	285
Buhlebuyeta Day Care Centre	136	197	226	282	282	282	389	419	442
Diepdale Day Care Centre	92	134	156	191	191	191	264	284	300
Entokozweni Day Care Centre	78	114	134	162	162	162	224	241	255
Entokozweni Early Learning Centre	412	598	665	855	855	855	1 180	1 271	1 341
Ethanda Day Care Centre	69	100	120	143	143	143	198	213	225
God's Kid's Day Care Centre	92	134	156	191	191	191	264	284	300
Good Hope Educare	203	294	332	420	420	420	580	625	659
Grootboom Educare Pre-School	90	130	153	186	186	186	257	277	292
Gugulethu Day Care Centre	150	217	248	297	297	297	402	433	457
Happy Valley Creche	94	137	160	239	239	239	329	355	374
Hloleyathia Pre school	184	267	303	382	382	382	527	568	599
Hopewell Day Care Centre	230	334	376	477	477	477	590	710	749
Ilanga Pre School	60	87	105	124	124	124	171	185	195
Imizamoylethu Day Care Centre	154	224	255	325	325	325	448	483	509
Inhlosenhle Pre School	76	110	131	158	158	158	217	234	247
Inkululeko Pre School	138	200	230	287	287	287	395	426	449
Inkusasa Lethu Pre School	244	354	398	505	505	505	695	750	805
Inthuthuko Day Care Centre	124	180	208	258	258	258	356	384	408
Isibanesezwe Day Care Centre	92	134	156	191	191	191	264	284	300
Isibonelo Day Care Centre	196	284	321	406	406	406	560	599	638
Isibonelo-Esihle Pre-School	60	87	105	124	124	124	171	185	195
Isidingo Day Care Centre	41	60	76	86	86	86	119	126	133
Isolomuzi Day Care Centre	104	150	175	224	224	224	306	330	354
Ithemba Lethu Day Care Centre	415	601	669	860	860	860	1 186	1 277	1 347
Joy Christian Pre School	46	67	83	96	96	96	132	143	154
Joy Pre Primary Educare	108	157	182	224	224	224	310	334	358
Junior Day Care Centre	53	77	94	114	114	114	155	166	177
Khayaletu Day Care Centre	32	47	61	67	67	67	92	99	106
Khayelihle Day Care Centre	92	134	156	191	191	191	264	284	300
Khulakahle Day Care Centre	198	287	325	415	415	415	566	605	644
Khulanolwazi Day Care Centre	104	150	175	224	224	224	306	330	354
Khululeka Day Care Centre	58	83	101	119	119	119	165	177	189
Khuphukani Day Care	207	301	339	430	430	430	593	632	671
Kiddy Kids Day Care Centre	37	53	69	76	76	76	105	113	121
Lethukhanya Day Care Centre	115	167	193	239	239	239	329	355	374
Lindani Day Care	484	701	778	1 098	1 098	1 098	1 516	1 607	1 698
Lindokuhle Day Care Centre	62	90	109	129	129	129	178	190	202
Lindokuhle Day Care Centre	127	184	211	267	267	267	362	392	422
Lindokuhle Day Care Centre	150	217	248	310	310	310	428	460	492

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium- term		
R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Lutheran Day Care Centre	81	117	138	167	167	167	231	226	239
Mabilisa Day Care Centre	230	334	376	478	478	478	659	646	682
Maquba Pre School	277	401	449	573	573	573	791	776	818
Maria Mbhele Memorial Creche	240	347	391	497	497	497	685	672	709
Masibambisane Day Care Centre	99	144	167	205	205	205	283	278	293
Masibambisane Pre School	65	94	112	248	248	248	343	336	355
Masithandane Day Care Centre	143	207	237	358	358	358	494	485	511
Mmabana Day Care Centre	194	281	317	401	401	401	554	543	573
Mpumelelo Educare Centre	207	301	339	578	578	578	797	782	825
Mzamo Day Care Centre	39	57	72	119	119	119	165	162	170
Nhlazatshe Educare	92	134	156	191	191	191	264	259	273
Nkonjaneni Day Care Centre	150	217	248	310	310	310	428	420	443
Nkosinathi Day Care Centre	196	284	321	645	645	645	890	872	920
Ntabanhle Pre School	184	267	303	382	382	382	527	517	545
Ntataise Day Care Centre	94	137	160	244	244	244	336	330	348
Progress Day Care Centre	134	194	222	420	420	420	580	569	600
Qalimfundo Pre School	184	267	303	435	435	435	600	588	620
Qedusizi Day Care Centre	184	267	303	955	955	955	1 318	1 292	1 364
Qhubekani Day Care Centre	104	150	175	263	263	263	362	355	375
Retiefville After Care Centre	90	130	153	196	196	196	270	265	279
Rise and Shine Day Care Centre	325	471	526	769	769	769	1 061	1 040	1 098
Sakhisizwe Day Care Centre	58	83	101	119	119	119	165	162	170
Shilo Day Care Centre	288	417	467	597	597	597	824	808	852
Sikhulangelwazi Day Care Centre	207	301	339	430	430	430	593	582	614
Sikhulangelwazi Day Care Centre	71	104	123	205	205	205	283	278	293
Sinamuvu Day Care Centre	194	281	317	425	425	425	586	575	607
Siphumelele Day Care Centre	51	73	90	105	105	105	145	142	150
Siqondekhaya Day Care Centre	219	317	358	454	454	454	626	614	648
Siyabonga Day Care Centre	346	501	559	716	716	716	989	969	1 023
Siyacathula Day Care Centre	76	110	131	158	158	158	217	213	225
Siyacathula Day Care Centre	115	167	193	239	239	239	329	323	341
Siyacathula Day Care Centre	138	200	230	287	287	287	395	388	409
Siyacathula Day Care Centre	115	167	193	239	239	239	329	323	341
Siyakhula Community Creche	74	107	127	368	368	368	507	498	525
Siyakhula Early Childhood Development	138	200	230	287	287	287	395	388	409
Siyaphambili Day Care Centre	138	200	230	344	344	344	474	465	491
Siyaphumelela Day Care Centre	235	341	383	487	487	487	672	659	695
Siyathemba Educare Centre	39	57	72	119	119	119	165	162	170
Siyathuthuka Day Care Centre	253	367	412	525	525	525	725	711	750
Siyathuthuka Early Learning Centre	92	134	156	229	229	229	316	310	327
Siyazenzela Creche	311	451	504	645	645	645	890	872	920
Siyeta Pre School	461	668	742	955	955	955	1 318	1 293	1 364
Siza Umakhelwane Day Care Centre	115	167	193	287	287	287	395	388	409
Sizakancane Day Care Centre	180	260	295	373	373	373	514	504	532
Sizakancane Day Care Centre	75	107	127	296	296	296	409	401	423
Sizameleni Day Care Centre	117	167	193	239	239	239	329	323	341
Sizanani Day Care Centre	119	170	197	387	387	387	534	523	552
Sphumelele Day Care Centre	215	307	347	525	525	525	725	711	750
St Joseph's Educare	94	134	156	287	287	287	395	388	409
Sunrise Day Care Centre	210	301	339	430	430	430	593	582	614
Thembaletu Day Care Centre	140	200	230	382	382	382	527	517	545
Thembelihle Day Care Centre	157	224	255	430	430	430	593	582	614
Tholulwazi Day Care Centre	150	214	244	454	454	454	626	614	648
Tholulwazi Pre Primary School	47	67	83	96	96	96	132	129	136
Thuthukani Day Care Centre	105	150	175	310	310	310	428	420	443
Thuthukani Day Care Centre	117	167	193	239	239	239	329	323	341
Thuthukani Day Care	117	167	193	239	239	239	329	323	341
Tikhetseleni Pre School	89	127	149	181	181	181	250	246	259
Timisele Day Care Centre	56	80	98	162	162	162	224	220	232
Tjakastad Educare Centre	379	541	603	917	917	917	1 265	1 253	1 309
Tshepo-Themba Day Care Centre	56	80	98	115	115	115	158	157	164
Ubuhle Benfundo Day Care Centre	105	150	175	215	215	215	297	294	307
Ukukhanya Kwesizwe Pre School	187	267	303	382	382	382	527	522	545
Uwaz'oluhle Day Care Centre	133	190	219	325	325	325	448	444	464
Vukani Day Care Centre	68	97	116	138	138	138	191	189	198
Vukani Pre School	94	134	156	191	191	191	264	261	273
Vulamehlo Pre School	281	401	449	1 098	1 098	1 098	1 516	1 501	1 568
Vulindlela Day Care Centre	94	134	156	287	287	287	395	392	409
Vulingqondo Day Care Centre	72	104	123	148	148	148	204	202	211
Wesley Day Care Centre	82	117	138	239	239	239	329	326	341
Wings of Love Day Care Centre	117	167	193	239	239	239	329	326	341
Zamani Day Care Centre	117	167	193	239	239	239	329	326	341
Zamokuhlile Day Care Centre	126	180	208	258	258	258	356	352	368
Zenzele Day Care Centre	105	150	175	215	215	215	297	294	307
Zenzele Day Care Centre	117	167	193	239	239	239	329	326	341
Zenzeleni Pre school	140	200	230	358	358	358	494	489	511
Zimisele Day Care Centre	140	200	230	287	287	287	395	392	409
Zizamele Day Care Centre	70	100	120	143	143	143	198	196	205
Zizameloni Educare Centre	63	90	109	368	368	368	507	503	525
Agape Pre-School	152	217	248	310	310	310	428	424	443
Amazing Grace Educare	112	160	186	229	229	229	316	313	327
Asakhane Creche	136	194	222	330	330	330	455	450	470
Asifunde Pre School	98	140	164	201	201	201	277	274	286
Asisizane Creche	175	250	284	454	454	454	626	620	648
Baleseng Day Care	199	284	321	907	907	907	1 252	1 240	1 295
Bambanani Creche	94	134	156	215	215	215	297	294	307
Bambazakhe Pre-School	56	80	98	210	210	210	290	287	300
Banana Day Care Centre	122	174	200	750	750	750	1 035	1 025	1 070
Bethel Preparatory School	269	384	431	549	549	549	758	750	784
Blessing Children's Ministry Pre School	98	140	164	277	277	277	382	379	395
Boitumelo Early Learning Centre	89	127	149	181	181	181	250	248	259
Bokamoso Creche	234	334	376	497	497	497	685	679	709
Bonginkosi Pre School	234	334	376	478	478	478	659	717	749
Bonisa Pre School	91	130	153	186	186	186	257	280	292
Buhlebesizwe Creche	187	267	303	382	382	382	527	574	599

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Celulwazi Pre School	140	200	230	287	287	287	395	430	449
Dima's Day Care Centre	63	90	109	129	129	129	178	194	202
Early Bee Pre School	117	167	193	239	239	239	329	358	374
Ebenezer Early Learning Centre	140	200	230	287	287	287	395	430	449
Ekhayaletu Educare	68	97	116	138	138	138	191	208	217
El Shaddai Pre School	70	100	120	143	143	143	198	215	225
El-Shaddai Community Creche	491	701	778	1 003	1 003	1 003	1 384	1 505	1 573
Emgwenya Early Education Centre	281	401	449	573	573	573	791	860	899
Empilweni Day Care	82	117	138	167	167	167	231	251	262
Ethembeni Day Care	94	134	156	191	191	191	264	287	300
Ethembeni Pre-School	117	167	193	239	239	239	329	358	374
Hlanganani Educare	374	534	595	764	764	764	1 054	1 147	1 198
Hlanganani Nazareth Upliftment Centre	86	124	145	177	177	177	244	265	277
Hluzingqondo Educare centre	224	321	361	458	458	458	633	688	719
IK Makuse Early Learning Centre	94	134	156	191	191	191	264	287	300
Ikhola Kwezi Creche	117	167	193	239	239	239	329	358	374
Ikolketseng Day Care	94	134	156	191	191	191	264	287	300
Inkulisa Creche	61	87	105	124	124	124	171	186	195
Isibonelo Educare	175	250	284	358	358	358	494	538	562
Isibonelo Nursery School	94	134	156	191	191	191	264	287	300
Ithemba Creche	297	424	475	607	607	607	837	910	951
Ithuseng Pre School	82	117	138	167	167	167	231	251	262
Itumeleng Day Care	70	100	120	430	430	430	593	645	674
Iymenz Day Care	140	200	230	287	287	287	395	430	449
Jabulani Creche Moteti	70	100	120	143	143	143	198	215	225
Jalisile Pre cum Creche	152	217	248	750	750	750	1 035	1 126	1 176
Joyous Day Care	58	83	101	267	267	267	369	401	419
Khayalabo Pre-School and Creche	210	301	339	955	955	955	1 318	1 434	1 498
Khayaletu Educare	117	167	193	382	382	382	527	574	599
Khayelihle Day Care Centre	47	67	83	96	96	96	132	143	150
Khensani Early Childhood Development Centre	94	134	156	191	191	191	264	287	300
Kiddies Academy for Learning	54	77	94	110	110	110	152	165	172
Krienkie Krankie Creche	362	518	577	740	740	740	1 021	1 111	1 161
Kwelapele Educare Centre	140	200	230	287	287	287	395	430	449
Lehae La Baba Educare	210	301	339	430	430	430	593	645	674
Lehlabile Educare	56	80	98	115	115	115	158	172	180
Leitsibolo Educare Centre	94	134	156	191	191	191	264	287	300
Lekahlabololo Day Care Centre	117	167	193	239	239	239	329	358	374
Leratong Educare	187	267	303	382	382	382	527	574	599
Leseding Educare	136	194	222	277	277	277	382	416	434
Leseding Educare	231	331	372	473	473	473	652	710	741
Letsatsing Educare	98	140	164	201	201	201	277	301	315
Libangeni Day Care	418	598	665	855	855	855	1 180	1 283	1 331
Lucy Mashiane Pre School	157	224	255	320	320	320	441	480	502
Mahlatshe Educare Centre	58	83	101	119	119	119	165	179	187
Malebo Pre School	82	117	138	167	167	167	231	251	262
Masakhane Catholic Pre-School	164	234	266	334	334	334	461	502	524
Masego Pre School	82	117	138	167	167	167	231	251	262
Masuku Educare Centre	115	164	189	320	320	320	441	480	502
Mbongo Educare	58	83	101	119	119	119	165	179	187
Mdumiseni Educare	68	97	116	258	258	258	356	387	404
Meriting Educare	91	130	153	186	186	186	257	280	292
Mgwezani Pre School	152	217	248	310	310	310	428	466	487
Mhlokohlolo Creche	56	80	98	115	115	115	158	172	180
Motho Day Care Centre	58	83	101	119	119	119	165	179	187
Mphahlele Educare	82	117	138	167	167	167	231	251	262
Mpumelelo cum Creche	351	501	559	716	716	716	988	1 075	1 123
Mpumelelo Day Care	35	50	65	72	72	72	99	108	112
Mpumelelo Day Care Centre	82	117	138	167	167	167	231	251	262
Ndlelehle Creche	117	167	193	239	239	239	329	358	374
New Generation Creche	77	110	131	158	158	158	217	237	247
Nobulawu Day Care Centre	89	127	149	181	181	181	250	272	285
Nolwazi Day Care Centre	70	100	120	143	143	143	198	215	225
Nthuseng Day Care	94	134	156	191	191	191	264	287	300
Ntombana Day Care Centre	94	134	156	191	191	191	264	287	300
Osisweni Pre School	117	167	193	239	239	239	329	358	374
Peaceful Care Centre	117	167	193	239	239	239	329	358	374
Phikelela Community Educare	51	73	90	105	105	105	145	158	165
Philane Creche	143	204	233	291	291	291	402	437	457
Phosiwe Community Educare	164	234	266	334	334	334	461	502	524
Phuthaditshaba Day Care Centre	140	200	230	287	287	287	395	430	449
Raditsela Early Learning Centre	58	83	101	119	119	119	165	179	187
Ramokgetseane Community Creche	58	83	101	119	119	119	165	179	187
Rauwane Day Care	94	134	156	478	478	478	659	717	749
Rebelegeng Educare	91	130	153	186	186	186	257	280	292
Refilwe Lerato	103	147	171	210	210	210	290	315	330
Rejoice Early Learning Centre	222	317	358	454	454	454	626	681	712
Rejoice Pre School	68	97	116	138	138	138	191	208	217
Rethusitswe Day Care Centre	164	234	266	334	334	334	461	502	524
Rhubhululwazi Educare	103	147	171	210	210	210	290	315	330
Rise and Shine Pre School	115	164	189	234	234	234	323	351	367
Sacred Heart Pre-School	115	164	189	439	439	439	606	660	689
Sakhelwe Community Creche	61	87	105	124	124	124	171	186	195
Sakhile Early Learning Centre	56	80	98	201	201	201	277	301	315
SAVF Wonderland Day Care Centre	161	230	262	330	330	330	455	495	517
Shalom Day Care	185	264	299	377	377	377	521	566	592
Shining Stars Day Care Centre	140	200	230	287	287	287	395	430	449
Sikhulile Educare Centre	47	67	83	96	96	96	132	143	150
Simunye Creche	103	147	171	210	210	210	290	315	330
Siphumelele Day Care Centre	58	83	101	640	640	640	883	961	1 004
Siqalo Esisha Pre School	187	267	303	382	382	382	527	574	599
Sithabesoke Educare	140	200	230	540	540	540	745	810	846
Sithuthuka Day Care	70	100	120	143	143	143	198	215	225
Sithuthukile Day Care Centre	164	234	266	334	334	334	461	502	524
Siyabonga Day Care Centre	82	117	138	167	167	167	231	251	262

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R	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Siyathele Early Learning Pre School	133	190	219	272	272	272	376	409	427
Siyathuthuka Pre School	105	150	175	420	420	420	580	631	659
Siyazama Creche	23	33	47	48	48	48	66	72	75
Siyazama Educare Centre	150	214	244	306	306	306	422	459	479
Siyazama Pre School	21	30	43	172	172	172	237	258	270
Sizabantu Day Care Centre	82	117	138	310	310	310	428	466	487
Sizanani Educare	94	134	156	191	191	191	264	287	300
Sukuma Creche	70	100	120	143	143	143	198	215	225
Thabang Day Care Centre	82	117	138	167	167	167	231	251	262
Thabang Educare	70	100	120	143	143	143	198	215	225
Thabiso Day Care Centre	108	154	178	325	325	325	448	487	509
Thandabantwana Educare	161	230	262	330	330	330	455	495	517
Thandanani Creche	47	67	83	96	96	96	132	143	150
Thandulwazi Day Care	94	134	156	191	191	191	264	287	300
The Way Educare Centre	468	668	742	955	955	955	1 318	1 434	1 498
Thembalethu Educare	103	147	171	210	210	210	290	315	330
Thembifundo Day Care Centre	79	114	134	463	463	463	639	695	726
Thokozani Creche	115	164	189	234	234	234	323	351	367
Tholulwazi Creche	79	114	134	162	162	162	224	244	255
Thuthukani Day Care Centre	201	287	325	411	411	411	567	617	644
Thuthukani Educare	105	150	175	215	215	215	297	323	337
Thuthukani Pre-School	68	97	116	244	244	244	336	366	382
Thutong Educare	49	70	87	100	100	100	138	151	157
Timeleni Creche	105	150	175	215	215	215	297	323	337
Tiny Bethesda Pre-School	180	257	292	368	368	368	507	552	577
Tlayang Day Care	140	200	230	745	745	745	1 028	1 118	1 168
Tlhatlane Day Care	138	197	226	597	597	597	824	896	936
Tolukukhanya Pre School	70	100	120	143	143	143	198	215	225
Trying Angels Educare	51	73	90	105	105	105	145	158	165
Tshepang Educare	94	134	156	430	430	430	593	645	674
Ukukhanya Day Care Centre	117	167	193	239	239	239	329	358	374
Uthando Creche	234	334	376	478	478	478	659	717	749
Vezebuhle Educare Centre	94	134	156	191	191	191	264	287	300
Ntsakata Mpepule Day Care	94	134	156	191	191	191	264	287	300
Ntsunxekani Day Care	94	134	156	463	463	463	639	695	726
Ntwanano Day Care	94	134	156	191	191	191	264	287	300
Pfukani Day Care	79	114	134	162	162	162	224	244	255
Pfunekani Day Care	94	134	156	191	191	191	264	287	300
Phaphamani Day Care	98	140	164	201	201	201	277	301	315
Phelandaba Day Care	105	150	175	215	215	215	297	323	337
Phuthanang Day Care	180	257	292	368	368	368	507	552	577
Poti Nketsetse Day Care	115	164	189	234	234	234	323	351	367
Progress Day Care	35	50	65	72	72	72	99	108	112
Qhubekani Day Care	84	120	142	172	172	172	237	258	270
Relebogile Day Care	105	150	175	215	215	215	297	323	337
Ringetani Day Care	138	197	226	339	339	339	468	509	532
Ripfumelo Day Care	210	301	339	430	430	430	593	645	674
Rivoningo Day Care	255	364	409	521	421	421	718	781	816
Robert Mayinga Day Care	91	130	153	186	186	186	257	280	292
Salvation Creche	117	167	193	239	239	239	329	358	374
Sasekani Day Care	140	200	230	296	296	296	409	444	464
Share Nhlamulo Day Care	79	114	134	162	162	162	224	244	255
Shelekwane Day Dare	164	234	266	334	334	334	461	502	524
Sigagule Nhluvuko Creche	35	50	65	72	72	72	99	108	112
Sihole Day Care	152	217	248	525	425	425	725	789	824
Sikhova Day Care	91	130	153	186	186	186	257	280	292
Sungulani Day Care	115	164	189	234	234	234	323	351	367
Teddy Bear Day Care	58	83	101	119	119	119	165	179	187
Thandanani Creche	89	127	149	181	181	181	250	272	285
Thlarihani Anthol Day Care	94	134	156	191	191	191	264	287	300
Thlarihani Day Care	89	127	149	181	181	181	250	272	285
Tipfluxeni Day Care	94	134	156	191	191	191	264	287	300
Tiyimeleni Day Care	44	63	80	91	91	91	125	136	142
Tiyiselani Day Care	91	130	153	186	186	186	257	280	292
Tizamelani Day Care	82	117	138	167	167	167	231	251	262
Tlangelani Day Care	259	371	416	530	330	330	731	796	831
Tokologo Day Care	126	180	208	258	258	258	356	387	404
Tsakani Day Care	94	134	156	191	191	191	264	287	300
Tsakata Day Care	157	224	255	320	320	320	441	480	502
Violet Bank Creche	89	127	149	181	181	181	250	272	285
Vonani New Forest Day Care	70	100	120	143	143	143	198	215	225
Vumelani Day Care	147	210	241	301	301	301	415	452	472
Wisani Day Care	89	127	149	181	181	181	250	272	287
Wisdom Day Care Centre	54	77	94	110	110	110	152	165	174
Amakhaya Children's Project	49	70	87	100	100	100	138	151	159
Lefiso Child Care Support	96	137	160	196	196	196	270	294	310
Hope for the Nation	70	100	120	143	143	143	198	215	227
Khulumani Orphan Care Project	140	200	230	287	287	287	395	430	454
Phumelela After Care Service	119	170	197	244	244	244	336	366	386
SAVF Women's Group	140	200	230	287	287	287	395	430	454

R	Outcome			Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Vukazakhe Women's Club	168	240	273	344	344	344	474	516	545
Izandla Women's Group	185	264	299	377	377	377	521	566	597
Millennium Home of Hope	89	127	149	181	181	181	250	272	287
Amazing Grace Children's Centre	138	197	226	282	282	282	389	423	446
St John's Care Centre	61	87	105	124	124	124	171	186	197
Cosmos Children's Haven	196	281	317	401	401	401	554	602	635
Highveld House Place of Safety	82	117	138	167	167	167	231	251	265
Moses Sihlangu Health Care Centre	98	140	164	201	201	201	277	301	318
Nelspruit Displaced Children's Trust Vulamehlo Car	152	217	348	310	310	310	428	466	492
Ethembeni Street children's project	61	87	105	124	124	124	171	186	197
Eukhanyeni Children's Project	117	167	193	239	239	239	329	358	378
Christian Social Council Lowveld	89	127	149	181	181	181	250	272	287
Christian Social Council Lydenburg	117	167	193	239	239	239	329	358	378
Makhundu Christian Support	182	260	295	373	373	373	514	559	590
Millennium Home of Hope Community Based Program	96	137	160	196	196	196	270	294	310
Moses Sihlangu Health Care Centre Community Program	58	83	101	119	119	119	165	179	189
Nelspruit Child Welfare Society	70	100	120	143	143	143	198	215	227
Nelspruit Displace Children's Trust Community Program	84	120	142	172	172	172	237	258	272
Nkomazi Community Advice Office	117	167	193	239	239	239	329	358	378
Ondersteuningsraad Lydenburg	61	87	105	124	124	124	171	186	197
SAVF Nelspruit	94	134	156	191	191	191	264	287	303
White River Child Welfare Society	84	120	142	172	172	172	237	258	272
Christian Social Council Carolina	65	94	113	134	134	134	185	201	212
Christian Social Council Ermelo	182	260	296	373	373	373	514	559	590
Christian Social Council Piet Retief	68	97	116	138	138	138	191	208	219
Christian Social Council Volksrust	79	114	135	162	162	162	224	244	257
Christian Social Services Standerton	94	134	156	191	191	191	264	287	303
Kohin Project	140	200	230	287	287	287	395	430	454
NG Ministry of Caring Secunda/Evander	192	274	310	392	392	392	540	588	620
Ondersteuningsraad Secunda	89	127	149	181	181	181	250	272	287
SAVF Bethal	70	100	120	143	143	143	198	215	227
SAVF Highveld Ridge	145	207	237	296	296	296	409	444	469
SAVF Piet Retief	82	117	138	167	167	167	231	251	265
SAVF Standerton	117	167	193	239	239	239	329	358	378
SAVF Volksrust	248	354	398	506	506	506	698	760	802
Uzwelo Rural Orphan Care	47	67	83	96	96	96	132	143	151
Child Welfare Society Witbank	241	344	387	492	492	492	679	738	779
Christian Social Council Belfast	154	220	252	315	315	315	435	473	499
Christian Social Council Delmas	56	80	98	115	115	115	158	172	182
Christian Social Council Hendrina	159	227	260	325	325	325	448	487	514
Christian Social Council Middelburg	84	120	142	172	172	172	237	258	272
Christian Social Council Rietkuil	94	134	206	191	191	191	264	287	303
Christian Social Council Witbank	84	120	142	172	172	172	237	258	272
Middelburg Child Welfare Society	94	134	156	191	191	191	264	287	303
Ondersteuningsraad Witbank	208	297	386	425	425	425	586	638	673
SAVF Middelburg	129	184	261	263	263	263	362	394	416
Child Line	117	167	243	239	239	239	329	358	378
Christian Welfare Board: Mpumalanga	173	247	281	353	353	353	488	530	560
Mpumalanga Child Welfare	92	127	149	181	181	181	250	272	287
Mpumalanga SAVF	71	97	116	138	138	138	191	208	219
Mpumalanga Street Children's Alliance	97	134	156	191	191	191	264	287	303
NG Ministry of Caring	115	160	186	229	229	229	316	344	363
Ondersteuningsraad Mpumalanga	139	194	222	277	277	277	382	421	439
TOTAL	76 371	109 963	125 383	160 320	159 320	159 320	216 882	227 792	239 248

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
CARE AND SUPPORT SERVICE TO FAMILIES									
SAVF Family Crisis Centre	195	249	415	598	598	598	724	852	899
Life Line	152	194	323	466	466	466	564	664	700
Mpumalanga Council of Churches	86	110	183	264	264	264	319	376	396
Famsa: Northern Mpumalanga	286	366	624	879	879	879	1 078	1 253	1 322
Senzokuhle Advice Centre	89	113	189	272	272	272	330	388	410
Famsa	233	298	488	713	713	713	852	1 016	1 049
TOTAL	1 041	1 330	2 222	3 192	3 192	3 192	3 867	4 549	4 776

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
VICTIM EMPOWERMENT									
GRIP intervention project	302	380	640	755	755	755	807	835	894
Grace Centre	237	299	504	593	593	593	635	658	703
Grace Centre	305	386	649	766	766	766	818	850	907
Masikumeni Women Support Centre	130	163	275	324	324	324	342	365	383
Badplaas Shelter	203	255	430	507	507	507	536	573	601
Middelburg Victim Support Centre	224	282	470	561	561	561	593	633	664
Middelburg Victim Support Centre	171	215	360	432	432	432	456	487	511
Tiriso Victim Empowerment Centre	243	306	513	622	622	622	650	694	728
Calcutta Victim Empowerment Centre	86	107	180	216	216	216	228	244	256
Mhala Victim Empowerment Centre	171	215	360	431	431	431	456	487	511
Vuyiselo Victim Empowerment Centre	249	315	531	636	636	636	673	719	714
TOTAL	2 321	2 923	4 912	5 843	5 843	5 843	6 194	6 545	6 872

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
CRIME PREVENTION									
Khulisa Child Nurturing Organisation		259	441	280	280	462	647	586	792
Nicro Nelspruit		177	467	191	191	315	506	411	472
Khulisa Child Nurturing Organisation		423	816	457	457	754	728	980	1 007
Khulisa Child Nurturing Organisation		361	711	390	390	544	800	836	890
Nicro		219	652	280	280	462	647	630	702
Khulisa Child Nurturing Organisation		552	1 113	690	690	967	1 328	1 517	1 521
Nicro Mpumalanga		213	429	264	264	436	533	580	599
TOTAL		2 204	4 628	2 552	2 552	3 939	5 189	5 541	5 982

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term		
R	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2013/14
SUBSTANCE ABUSE									
Lowveld Alcohol and Drug Help Centre	511	916	955	1 146	1 146	1 146	1 170	1 327	1 369
Thembisile & Drug Help Centre (1 SW & 1 SAW)	254	458	477	658	658	658	616	679	715
Witbank Alcohol and Drug Help Centre	672	1 205	1 256	1 454	1 454	1 454	1 520	1 737	1 830
Mkhondo Alathia Out Patient Rehabilitation Centre	511	916	954	1 146	1 146	1 146	1 170	1 327	1 399
Mkhondo Alathia Rehabilitation Centre	512	918	1 005	1 197	1 197	1 197	1 229	1 396	1 471
Mkhondo Alathia Youth Centre	589	1 056	1 108	1 325	1 325	1 325	1 374	1 566	1 650
TOTAL	3 049	5 469	5 755	6 926	6 926	6 926	7 079	8 032	8 434

R	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term	2012/13	2013/14
	2007/08	2008/09	2009/10						
HIV AIDS									
Bushbuckridge Health and Social Services Consortium HCBC	304	405	571	614	614	614	614	664	691
Cunningmore HCBC	242	322	454	488	488	488	489	528	549
Obrigado HCBC	249	332	468	503	503	503	504	545	567
Belfast HCBC	236	314	443	476	476	476	477	515	536
Oakley HCBC	201	268	377	406	406	406	406	439	456
Zigna HCBC	205	273	385	413	413	413	414	447	465
Ecoplan HCBC	178	238	335	360	360	360	361	390	405
Wisani Community Project	221	294	415	445	445	445	446	482	501
Casteel Community HCBC	189	252	366	382	382	382	383	413	430
Ebenezar Welfare Supporting and Caring Organization HCBC	198	264	372	399	399	399	400	432	449
Sizabantwana Children Benefit Organisation MPC	383	511	720	774	774	774	575	637	371
Nhlengelo MPC	350	466	657	706	706	306	707	764	295
Exsighting Swa- Vhana MPC	410	546	770	827	827	227	728	795	831
Coromane MPC	422	566	793	852	852	152	853	320	330
Sizabantwana Children Benefit Organisation Isibindi	75	100	141	151	151	151	151	163	170
Verulam HCBC	178	237	335	360	360	360	360	389	405
Thandani HCBC	133	177	249	268	268	268	268	290	301
Thulane HCBC	127	169	238	256	256	256	256	277	288
Asibambisane	194	259	365	392	392	392	393	424	442
Louvillie MPC	291	388	547	587	587	587	588	636	661
Coromandel HCBC	198	264	372	400	400	400	400	432	450
Matibidi A HCBC	65	86	122	131	131	131	131	141	147
Siyanakekela HCBC	210	280	395	424	424	424	425	459	478
Helpmekaar HCBC	54	72	102	109	109	109	109	118	123
Matibidi B HCBC	45	60	84	90	90	90	91	98	102
Morenella HCBC	148	197	278	299	299	299	299	323	336
Leroro HCBC	166	222	312	336	336	336	336	363	378
Mashishing MPC	329	439	618	664	664	664	665	719	748
Sinethemba HCBC	197	263	370	398	398	398	398	431	448
Sizani HCBC	134	179	252	271	271	271	272	293	305
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Senzokuhle HCBC	186	248	349	376	376	376	376	406	423
Uniting Reformed HCBC	115	154	217	233	233	233	235	252	262
Siphosethu HCBC	208	278	392	421	421	421	422	456	474
Sizimisele HCBC	109	146	205	221	221	221	223	239	248
Vezokuhle HCBC	124	166	233	251	251	251	253	271	282
Siphumulle HCBC	98	131	184	198	198	198	200	214	223
Vukani HCBC	125	167	235	253	253	253	255	273	284
Goodhope MPC	273	364	512	551	551	551	554	596	620
Siwanendilala MPC	259	345	486	523	523	523	527	565	588
Matsulu MPC	353	471	664	714	714	714	721	772	203
Sinethemba MPC	329	438	618	664	664	664	671	719	247
Sentokuhle HCBC	168	218	305	339	339	339	339	367	382
Phlilani HCBC	163	217	306	329	329	329	333	356	371
Sinethemba HCBC	168	224	316	339	339	339	343	367	382
Sisita Sive HCBC	117	156	220	237	237	237	239	256	266
Cedusizi HCBC	99	132	186	199	199	199	200	216	224
Lusitlotwethu HCBC	125	167	235	253	253	253	255	273	284
Khulani HCBC	140	186	263	282	282	282	285	305	318
Sinethemba MPC	55	73	104	111	111	111	113	120	125
Sivulindlela MPC	332	443	624	671	671	671	678	726	156
Sivulithemba MPC	321	428	603	649	649	649	656	702	730
Mgobodzi MPC	438	584	823	885	885	885	895	958	996
Tholulwazi MPC	334	445	627	674	674	674	681	729	758
Maranatha Isibindi	57	76	107	115	115	115	115	125	130
Nkomazi Development Partnership Initiative Against HIV Isibindi	32	43	60	65	65	65	66	70	73
Buhlebesizwe HCBC	148	198	279	300	300	300	306	327	340
Sunrise HCBC	162	217	305	328	328	328	335	358	373
Thembaile HCBC	233	307	433	465	465	465	465	508	528
Isibusiso HCBC	179	239	337	362	362	362	369	395	411
Sisonke HCBC	216	288	406	436	436	436	445	477	496
Hope of Nation HCBC	167	222	313	337	337	337	343	368	382
Kopanan HCBC	101	133	190	203	203	203	203	218	228
Hope for the Nation	143	190	268	288	288	288	294	312	327
Phumetela HCBC	154	205	289	310	310	310	317	336	352
Buthanani HCBC	187	249	351	378	378	378	385	409	429
Vuma Impilo HCBC	179	239	337	362	362	362	369	391	411
Re Tla Kgona HCBC	144	191	270	290	290	290	294	314	329
Sizabantu HCBC	145	194	273	294	294	294	300	318	334
Ekukhanyeni MPC	332	442	623	670	670	670	684	726	752
Indumiso MPC	260	347	488	525	525	525	536	568	596
Sinethemba HCBC	179	239	337	362	362	362	370	392	412
Stibumbusa HCBC	172	230	324	348	348	348	355	376	395
Twelve Apostolic Church in Christ MPC	359	479	675	726	726	726	740	785	824
Kubona-kele MPC	340	453	638	686	686	686	700	740	785
Ingakana MPC	243	324	457	491	491	491	501	531	568
Vukanehemba MPC	289	385	542	583	583	583	595	630	262
Petra MPC	373	497	670	752	752	752	768	814	855
Sakhisizwe MPC	483	644	907	975	975	975	995	1 049	1 109
Healing Hands	325	434	611	657	657	657	671	711	747
Kgotielelo HCBC	152	202	285	306	306	306	312	331	348
Phake	121	161	227	243	243	243	248	263	276
Magana Aids Project	102	136	192	206	206	206	210	223	234
Kagiso HCBC	99	132	185	199	199	199	203	218	228
Lefiso Kopanang	182	243	342	368	368	368	376	398	418
Nokaneng	179	239	337	362	362	362	369	391	411
Senzokuhle HCBC	283	377	531	571	571	571	583	618	649
Marapane	221	294	415	446	446	446	455	482	507
Boikanyo HCBC	166	221	311	335	335	335	342	362	380
Phaphamani HCBC	306	407	574	617	617	617	630	668	701
Siyaluleka HCBC	23	30	42	45	45	45	46	49	52
Engwenya HCBC	164	219	309	332	332	332	339	369	377
Goodhope HCBC	196	262	369	397	397	397	405	429	451
Nomakhaya MPC	446	595	838	901	901	901	919	974	590
Emthonjeni MPC	355	474	667	717	717	717	725	776	815
Vosman Isibindi	274	365	514	552	552	552	558	598	627
Asiphileni Kahle Isibindi kwaGuqa	274	365	514	552	552	552	558	598	627
Senzokuhle MPC	33	44	63	67	67	67	68	73	76
Thandani HCBC	176	235	331	356	356	356	360	385	404
Sikhulungwazi HCBC	199	265	373	401	401	401	405	434	456
Tholulwazi HCBC	176	235	331	356	356	356	360	385	404
Sizani HCBC	174	233	328	352	352	352	356	381	400
Siyanakekela HCBC	220	293	413	444	444	444	449	480	504
Hope HCBC	221	295	416	447	447	447	452	483	507
Senzokuhle HCBC	260	347	489	526	526	526	531	569	592
Emphilweni HCBC	188	250	353	379	379	379	383	410	430
Bhekisizwe HCBC	225	299	422	453	453	453	458	491	515
Siyanzenzela HCBC	200	267	376	404	404	404	408	437	459
Lethimpilo HCBC	111	147	208	223	223	223	226	241	254
Entokozeni HCBC	185	246	347	373	373	373	377	404	424
Kwandisa HCBC	269	359	505	543	543	543	555	588	617
Kutlwano HCBC	235	314	442	475	475	475	481	514	540
Katleho HCBC	214	285	401	431	431	431	436	467	490
Nhlazatshe/ Elukwatini HCBC	291	388	547	588	588	588	594	636	668
Luncedo Lwesive HCBC	231	309	435	467	467	467	472	506	531
Masibonisane HCBC	242	323	454	488	488	488	494	528	555
Badplaas HCBC	187	250	352	378	378	378	382	409	430
Ncedabantu HCBC	183	245	345	371	371	371	375	401	421
Bambanani HCBC	187	250	352	378	378	378	382	409	430
Vulingondo Sibasisize HCBC	166	221	312	335	335	335	339	363	381
Sonqoba HCBC	250	333	469	505	505	505	510	546	573
Kwa Dela HCBC	214	286	403	433	433	433	438	469	492
Tjakastad MPC	239	318	449	482	482	482	487	522	548
Mlandzokuhle MPC	269	358	505	543	543	543	549	587	614
Holy Trinity care OVC Centre MPC	278	370	522	560	560	560	567	606	637
Khayaletshu MPC	292	385	548	589	589	589	596	638	670
Sinothando Mooliplaas MPC	218	291	410	441	441	441	446	477	501
Mzweleni MPC	240	320	451	485	485	485	490	524	550
Phila MPC	278	371	523	562	562	562	568	608	638
Sikhula Kancane MPC	271	362	510	548	548	548	554	593	622
Siyanakekela MPC	270	360	507	545	545	545	551	589	619
Sonqoba MPC	242	322	454	488	488	488	493	528	554
Silindile MPC	214	285	402	432	432	432	437	468	491
Sizani MPC	278	371	523	562	562	562	568	608	638
Kwa Chibikhulu MPC	166	222	313	336	336	336	339	363	382
Silindile MPC	230	307	432	464	464	464	469	502	527
Kwa Dela MPC	239	319	449	483	483	483	4		

R	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
HIV AIDS									
Bushbuckridge Health and Social Services Consortium HCBC	304	405	571	614	614	614	614	664	691
Cunningmore HCBC	245	322	454	488	488	488	488	528	549
Obrigado HCBC	249	332	468	503	503	503	504	545	567
Belfast HCBC	236	314	443	476	476	476	477	515	536
Oakley HCBC	201	268	377	406	406	406	406	439	456
Zigna HCBC	205	273	385	413	413	413	414	447	465
Ecoplan HCBC	178	238	335	360	360	360	361	390	405
Wisani Community Project	221	294	415	445	445	445	446	482	501
Casteel Community HCBC	189	252	356	382	382	382	383	413	430
Ebenezer Welfare Supporting and Caring Organization HCBC	198	264	372	399	399	399	400	432	449
Sizabantwana Children Benefit Organisation MPC	383	511	720	774	774	774	775	837	871
Nhlengelo MPC	350	466	657	706	706	706	707	764	795
Exsighting Swa- Vhana MPC	410	546	770	827	827	827	828	895	931
Goromane MPC	422	562	759	852	852	852	853	922	959
Sizabantwana Children Benefit Organisation Isibindi	75	100	141	151	151	151	151	163	170
Verulam HCBC	178	237	335	360	360	360	360	389	405
Thandani HCBC	133	177	249	268	268	268	268	290	301
Thulane HCBC	127	168	238	256	256	256	256	277	288
Asibambisane	194	259	366	392	392	392	393	424	442
Louville MPC	291	388	547	587	587	587	588	636	661
Coromandel HCBC	198	264	372	400	400	400	400	432	450
Matibidi A HCBC	185	242	339	363	363	363	363	393	411
Siyanakekela HCBC	210	280	395	424	424	424	425	459	478
Helpmekaar HCBC	54	72	102	109	109	109	109	118	123
Matibidi B HCBC	45	60	84	90	90	90	91	98	102
Moremela HCBC	148	197	278	299	299	299	299	323	333
Lerero HCBC	166	222	312	336	336	336	336	363	378
Mashishing MPC	329	439	618	664	664	664	665	719	748
Sinethemba HCBC	197	263	370	398	398	398	398	431	448
Sizani HCBC	134	179	252	271	271	271	272	294	304
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Senzokuhle HCBC	186	248	349	376	376	376	376	406	423
Uniting Reformed HCBC	115	154	217	233	233	233	235	252	262
Siphosethu HCBC	208	278	392	421	421	421	421	456	474
Sizimisele HCBC	109	146	205	221	221	221	223	239	248
Vezokuhle HCBC	124	166	233	251	251	251	253	271	282
Siphumile HCBC	98	131	184	198	198	198	200	214	223
Vukani HCBC	125	167	235	253	253	253	255	273	284
Goodhope MPC	273	364	512	551	551	551	551	596	620
Silwanendiala MPC	259	345	486	523	523	523	528	565	588
Matsulu MPC	353	471	664	714	714	714	721	772	803
Sinethemba MPC	329	438	618	664	664	664	671	719	747
Sentakuhle HCBC	168	224	316	339	339	339	343	367	382
Philisani HCBC	163	217	306	329	329	329	333	356	371
Sinethemba HCBC	168	224	316	339	339	339	343	367	382
Sisita Sive HCBC	117	156	220	237	237	237	239	256	266
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Lustolwethu HCBC	125	167	235	253	253	253	255	273	284
Khulani HCBC	140	186	263	282	282	282	285	305	318
Sinethemba MPC	55	73	104	111	111	111	113	120	125
Sivulindilela MPC	332	443	624	671	671	671	678	726	758
Sivusithemba MPC	321	428	603	649	649	649	656	702	730
Mgobodzi MPC	438	584	823	885	885	885	895	958	996
Tholulwazi MPC	334	445	627	674	674	674	681	729	758
Maranatha Isibindi	32	43	60	65	65	65	66	70	73
Nkomazi Development Partnership Initiative Against HIV Isibini	148	198	279	300	300	300	306	327	340
Buhlebesizwe HCBC	162	217	305	328	328	328	335	358	373
Sunrise HCBC	168	224	316	339	339	339	343	367	382
Thembalale HCBC	179	239	337	362	362	362	369	395	411
Isibusiso HCBC	216	288	406	436	436	436	445	477	496
Sisonke HCBC	167	222	313	337	337	337	343	368	382
Hope of Nation HCBC	160	213	303	323	323	323	330	350	367
Kopangang HCBC	143	190	268	288	288	288	294	312	327
Hope for the Nation	154	205	289	310	310	310	317	336	352
Phumelela HCBC	187	249	351	378	378	378	385	409	429
Buthanani HCBC	179	239	337	362	362	362	369	391	411
Vuma Impilo HCBC	144	191	270	290	290	290	296	314	329
Re Tla Kgona HCBC	145	194	273	294	294	294	300	318	334
Sizabantu HCBC	332	442	623	670	670	670	684	725	761
Ekukhanyeni MPC	260	347	488	525	525	525	536	568	596
Indumiso MPC	179	239	337	362	362	362	370	392	412
Sinethemba HCBC	172	230	324	348	348	348	355	376	395
Stembumusa HCBC	359	479	675	726	726	726	740	785	824
Twelve Apostolic Church in Christ MPC	289	383	538	583	583	583	595	630	662
Kubonakele MPC	343	454	637	686	686	686	700	742	779
Ingakara MPC	240	315	437	465	465	465	475	505	531
Vukanethemba MPC	389	513	723	774	774	774	775	837	871
Petra MPC	373	497	670	726	726	726	735	776	815
Sakhisizwe MPC	483	644	907	975	975	975	995	1 055	1 108
Healing Hands	325	434	611	657	657	657	671	717	747
Kgotilele HCBC	152	202	285	306	306	306	312	331	348
Phake	121	161	227	243	243	243	248	263	276
Magana Aids Project	102	136	192	206	206	206	210	223	234
Kajiso HCBC	99	132	186	199	199	199	202	218	228
Lefiso Kopangang	162	213	301	323	323	323	330	350	367
Nokaneng	179	239	337	362	362	362	369	395	411
Senzokuhle HCBC	283	377	531	571	571	571	583	618	649
Maranyane	221	294	415	446	446	446	455	484	506
Bokanyo HCBC	166	221	311	335	335	335	342	362	380
Phaphamani HCBC	306	407	574	617	617	617	630	668	701
Siyaluleka HCBC	23	30	42	45	45	45	46	49	52
Emgwenya HCBC	164	219	309	332	332	332	339	359	377
Goodhope HCBC	196	262	369	397	397	397	405	429	451
Nomakhaya MPC	446	595	838	901	901	901	919	974	1 023
Emthonjeni MPC	355	474	667	717	717	717	725	776	815
Isosani Isibindi	274	365	514	552	552	552	558	598	627
Asiphetini Khele Isibindi kwaGuqa	274	365	514	552	552	552	558	598	627
Senzokuhle MPC	33	44	63	67	67	67	68	73	76
Thandani HCBC	176	235	331	356	356	356	360	385	404
Sikhulungolwazi HCBC	199	265	373	401	401	401	405	434	456
Tholusizo HCBC	176	235	331	355	355	355	359	385	404
Sizani HCBC	174	233	328	352	352	352	356	381	400
Siyanakekela HCBC	220	293	413	444	444	444	449	480	504
Hope HCBC	221	295	416	447	447	447	452	483	507
Senzokuhle HCBC	260	347	488	525	525	525	531	562	590
Empikweni HCBC	188	250	353	379	379	379	383	410	430
Bhekisizwe HCBC	225	299	422	453	453	453	458	491	515
Siyazenzela HCBC	200	267	376	404	404	404	408	437	459
Lethimpilo HCBC	111	147	208	223	223	223	226	241	254
Entokozweni HCBC	185	246	347	373	373	373	377	404	424
Kwandisa HCBC	269	359	505	543	543	543	549	588	617
Kutlwano HCBC	235	314	442	475	475	475	481	514	540
Kalleho HCBC	214	285	401	431	431	431	436	467	490
Nhlazatshe/ Elukwatini HCBC	291	388	547	588	588	588	594	636	668
Luncedo Lwesive HCBC	231	309	435	467	467	467	472	506	531
Masibonisane HCBC	242	323	454	488	488	488	494	528	555
Badiphas HCBC	187	250	352	378	378	378	382	409	430
Ncedabantu HCBC	183	245	345	371	371	371	375	401	421
Bambanani HCBC	187	250	352	378	378	378	382	409	430
Vulungqondo Sibasisi HCBC	166	221	312	335	335	335	339	363	381
Sonqoba HCBC	250	333	469	505	505	505	510	540	573
Kwa Dela HCBC	214	286	403	433	433	433	438	469	492
Tjakastad MPC	239	318	449	482	482	482	487	522	548
Mlandzokuhle MPC	269	358	505	543	543	543	549	587	617
Holy Trinity care OVC Centre MPC	278	370	522	560	560	560	567	603	638
Khayaletshu MPC	292	389	548	589	589	589	596	638	670
Sinothando Mooiplaas MPC	218	291	410	441	441	441	446	477	501
Mzweleni MPC	240	320	451	485	485	485	490	524	550
Phila MPC	278	371	523	562	562	562	568	604	638
Sikhulu Kancane MPC	271	362	510	548	548	548	554	593	622
Siyanakekela MPC	270	360	507	545	545	545	551	589	619
Sonqoba MPC	242	322	454	488	488	488	493	528	554
Silindile MPC	214	285	402	432	432	432	437	468	494
Sizani MPC	278	371	523	562	562	562	568	608	638
Kwa Chibikhulu MPC	166	222	313	336	336	336	339	363	382
Silindile MPC	230	307	432	464	464	464	469	502	527
Kwa Dela MPC	239</								

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
HIV AIDS									
Bushbuckridge Health and Social Services Consortium HCBC	304	405	571	614	614	614	614	664	691
Cunningmore HCBC	242	322	454	488	488	488	489	528	549
Obrigado HCBC	249	332	468	503	503	503	504	545	567
Belfast HCBC	236	314	443	476	476	476	477	515	536
Oakley HCBC	201	268	377	406	406	406	406	439	456
Zigna HCBC	205	273	386	413	413	413	414	447	466
Ecoplan HCBC	178	238	335	360	360	360	361	390	405
Wisani Community Project	221	294	415	445	445	445	446	482	501
Casteel Community HCBC	189	252	356	382	382	382	383	413	430
Ebeneszar Welfare Supporting and Caring Organization HCBC	127	169	238	256	256	256	256	277	288
Sizabantwana Children Benefit Organisation MPC	383	511	720	774	774	774	775	837	871
Nhlengelo MPC	350	466	657	706	706	706	707	764	795
Exsighting Swa- Vhana MPC	410	546	770	827	827	827	828	896	931
Goromane MPC	222	296	417	452	452	452	453	494	515
Sizabantwana Children Benefit Organisation Isibindi	75	100	141	151	151	151	151	163	170
Verulam HCBC	178	237	335	360	360	360	360	389	405
Thandani HCBC	133	177	249	268	268	268	268	290	301
Thulane HCBC	127	169	238	256	256	256	256	277	288
Asibambisane	194	259	365	392	392	392	393	424	442
Louvillie MPC	291	388	547	587	587	587	588	636	661
Coromandel HCBC	198	264	372	400	400	400	400	432	450
Matibidi A HCBC	65	86	122	131	131	131	131	141	147
Siyanakekela HCBC	210	280	395	424	424	424	425	459	478
Helpmekaar HCBC	54	72	102	109	109	109	109	118	123
Matibidi B HCBC	45	60	84	90	90	90	91	98	102
Moremela HCBC	148	197	278	299	299	299	299	323	336
Leroro HCBC	166	222	316	336	336	336	336	363	378
Mashishing MPC	329	439	618	664	664	664	665	719	748
Sinethemba HCBC	197	263	370	398	398	398	398	431	448
Sizanani HCBC	134	179	255	271	271	271	272	294	305
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Senzokuhle HCBC	186	248	349	376	376	376	376	406	423
Uniting Reformed HCBC	115	154	217	233	233	233	235	252	262
Siphosethu HCBC	208	278	392	421	421	421	426	456	474
Sizimisele HCBC	109	146	205	221	221	221	223	239	248
Vezokuhle HCBC	124	166	233	251	251	251	253	271	282
Siphumulle HCBC	98	131	184	198	198	198	200	214	223
Vukani HCBC	125	167	236	253	253	253	255	273	284
Goodhope MPC	273	364	512	551	551	551	557	596	620
Silwanendlala MPC	259	345	486	523	523	523	528	565	588
Matsulu MPC	353	471	664	714	714	714	721	772	803
Sinethemba MPC	329	438	618	664	664	664	671	719	747
Sentolokuhle HCBC	168	224	316	339	339	339	343	367	382
Philisani HCBC	163	217	306	329	329	329	333	356	371
Sinethemba HCBC	168	224	316	339	339	339	343	367	382
Sisita Sive HCBC	117	156	220	237	237	237	239	256	266
Cedusizi HCBC	119	158	223	239	239	239	240	259	269
Lustolwethu HCBC	99	132	186	199	199	199	202	216	224
Khulani HCBC	140	186	263	282	282	282	285	305	318
Sinethemba MPC	55	73	104	111	111	111	113	120	125
Sivulindlala MPC	332	443	624	671	671	671	673	716	745
Sivusithemba MPC	321	428	603	649	649	649	656	702	730
Mgobodzi MPC	438	584	823	885	885	885	895	958	996
Tholuwazi MPC	334	445	627	674	674	674	681	729	758
Maranatha Isibindi	37	49	69	74	74	74	75	81	85
Nkomazi Development Partnership Initiative Against HIV Isibindi	32	43	60	65	65	65	66	70	73
Buhlebesizwe HCBC	148	198	279	300	300	300	306	327	340
Sunrise HCBC	162	217	305	328	328	328	335	358	373
Thembisile HCBC	230	307	432	465	465	465	475	508	528
Isibusiso HCBC	179	239	337	362	362	362	369	395	411
Sisonke HCBC	216	288	406	436	436	436	445	477	496
Hope of Nation HCBC	167	222	313	337	337	337	343	368	382
Kopanan HCBC	160	213	303	323	323	323	330	350	367
Hope for the Nation	143	190	268	288	288	288	289	312	327
Phumelela HCBC	154	205	289	310	310	310	317	336	352
Buthanani HCBC	187	249	351	378	378	378	385	409	429
Vuma Impilo HCBC	179	239	337	362	362	362	369	391	411
Re Tla Kgona HCBC	144	191	273	290	290	290	296	314	329
Sizabantu HCBC	144	191	273	294	294	294	300	318	334
Ekuhanyeni MPC	332	442	623	670	670	670	684	736	766
Indumiso MPC	260	347	488	525	525	525	536	568	590
Sinethemba HCBC	179	239	337	362	362	362	369	391	411
Sthembumusa HCBC	172	230	324	348	348	348	355	376	395
Twelve Apostolic Church in Christ MPC	359	479	675	726	726	726	740	785	824
Kubonakele MPC	340	453	638	686	686	686	700	750	785
Ingakana MPC	243	324	457	491	491	491	501	531	558
Vukanehemba MPC	289	385	542	583	583	583	595	630	662
Petra MPC	373	497	670	752	752	752	768	814	855
Sakhisizwe MPC	483	644	907	975	975	975	995	1 045	1 095
Healing Hands	425	564	800	857	857	857	871	911	947
Kgotielelo HCBC	152	202	285	306	306	306	312	331	348
Phake	121	161	227	243	243	243	248	263	276
Magana Aids Project	102	136	192	206	206	206	210	223	234
Kagiso HCBC	139	182	258	278	278	278	283	300	316
Lefiso Kopanang	182	243	342	368	368	368	376	398	418
Nokaneng	179	239	337	362	362	362	369	391	411
Senzokuhle HCBC	283	377	531	571	571	571	583	618	649
Maranyane	221	294	415	446	446	446	455	486	507
Boikanyo HCBC	166	221	311	335	335	335	342	362	380
Phaphamani HCBC	306	407	574	617	617	617	630	668	701
Siyanakekela HCBC	23	30	42	45	45	45	46	49	52
Empwenya HCBC	164	219	309	332	332	332	339	359	377
Goodhope HCBC	164	219	309	332	332	332	339	359	377
Nomakhaya MPC	446	595	838	901	901	901	919	974	1 019
Emthonjeni MPC	355	474	667	717	717	717	725	776	815
Vosman Isibindi	274	365	514	552	552	552	558	598	627
Asiphilani Kahle Isibindi kwaGuqa	274	365	514	552	552	552	558	598	627
Senzokuhle MPC	33	44	63	67	67	67	68	73	76
Thandani HCBC	176	235	331	356	356	356	360	385	404
Sikhulungwazi HCBC	199	265	373	401	401	401	405	434	456
Tholusizo HCBC	176	235	331	355	355	355	359	385	404
Sizanani HCBC	174	233	328	352	352	352	356	381	400
Siyanakekela HCBC	220	293	413	444	444	444	449	480	504
Hope HCBC	221	295	416	447	447	447	452	483	507
Senzokuhle HCBC	260	347	489	526	526	526	531	561	587
Empikweni HCBC	188	250	353	379	379	379	383	410	430
Bhekisizwe HCBC	225	299	422	453	453	453	458	491	515
Siyenzenzela HCBC	200	267	376	404	404	404	408	437	459
Lethimpilo HCBC	111	147	208	223	223	223	225	241	254
Entokozweni HCBC	185	246	347	373	373	373	377	404	424
Kwandisa HCBC	269	359	505	543	543	543	555	588	617
Kutlwano HCBC	235	314	442	475	475	475	481	514	540
Kalileho HCBC	214	285	401	431	431	431	436	467	490
Nhlazatshel' Elukwatini HCBC	291	388	547	588	588	588	594	636	668
Luncedo Lwesive HCBC	231	309	435	467	467	467	472	506	531
Masibonisane HCBC	242	323	454	488	488	488	494	528	555
Badiphas HCBC	187	250	352	378	378	378	382	409	430
Ncedabantu HCBC	183	245	345	371	371	371	375	401	421
Bambanani HCBC	187	250	352	378	378	378	382	409	430
Vulingondolo Sibasize HCBC	166	221	312	335	335	335	339	363	381
Sonqoba HCBC	250	333	469	505	505	505	510	546	573
Kwa Dela HCBC	214	286	403	433	433	433	439	469	492
Tjakastad MPC	239	318	449	482	482	482	487	522	548
Mlandzokuhle MPC	269	358	505	543	543	543	549	587	617
Holy Trinity care OVC Centre MPC	609	815	1 133	1 207	1 207	1 207	1 227	1 306	1 377
Khayaletlu MPC	292	389	548	589	589	589	596	638	670
Sinothando Mooipilas MPC	218	291	410	441	441	441	446	477	501
Mzweleni MPC	240	320	451	485	485	485	490	524	550
Phiso MPC	278	371	523	562	562	562	568	608	638
Sikhula Kancane MPC	271	362	510	548	548	548	554	593	622
Siyanakekela MPC	270	360	507	545	545	545	551	589	619
Sonqoba HCBC	242	322	454	488	488	488	493	528	554
Sindiso MPC	214	285	402	432	432	432	437	468	491
Sizanani MPC	278	371	523	562	562	562	568	608	638
Kwa Chibikhulu MPC	166	222	313	336	336	336	339	363	382
Silindile MPC	230	307	432	464	464	464	469	502	527
Kwa Dela MPC	239	319	449	483	483	483	488	522	548
Zimeleni HCBC	105	121	160						

Human Settlement

To be appropriated by Vote in 2011/12	R1 194 824 000
Statutory amount	R 1 574 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director-General

1. Overview

The Department of Human Settlements strives to facilitate and achieve the provision of sustainable human settlements through collaboration with relevant stakeholders.

1.1 Vision

Sustainable integrated human settlement

1.2 Mission

To facilitate the creation of integrated sustainable human settlements Values

The values of the department rest on Batho Pele values. The Department of Human Settlements is committed to maintain the following values

core values	
Accountability	The Department is committed to deliver quality and sustainable human settlements.
Performance	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Service excellence	The Department will strive to attain result oriented, productive, efficient, effective and value adding service products
Consultation	The Department is committed to consult and honour inputs from all relevant stakeholders.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Service standards	The Department will develop service delivery standards that will be adhered to at all times.

1.3 Main service that the department intends to deliver

The mandate of the Department has been broadened to include facilitation of human settlement that includes basic services such as water, sanitation electricity and access roads, health, education and other humanities. Therefore the Department will facilitate, coordinate and cooperate with other sector Departments and municipalities such as:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,

- Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.
- Municipalities for the provision of basic services such as water, sanitation, electricity and roads.

Planned policy initiatives

The revised mandate of the Department from the provision of housing to the creation of human settlements has an implication on both the budget and the organisational structure.

- Shift from Housing Delivery to the facilitation of Integrated Human Settlements.
- Decentralization of Housing Delivery at Local Municipalities to promote easy access.

1.4 Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

1.5 Other legislative mandates

There are various legislations that govern Human settlements. In this section, we are identifying 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 housing policy is contained in a range of reports, debates, laws, legislation and government papers. The National Housing Code, prepared in terms of Part 2 section 4 of the Housing Act, 1997, seeks to bring together this extensive range of documentation into a single document, so as to facilitate understanding and ensure that all stakeholders work towards a common vision. The Code does not replace key legislation and laws relating to National Housing policy, but is rather a statement of present policy, providing an overview and confirmation of the existing policy that is in place.

National Norms and Standards for Permanent Residential Structures

The Norms and Standards introduced by the Minister of Housing sets national norms and standards for housing development, to ensure that beneficiaries of housing subsidies receive a product that is of good value in terms of quality and the level of service provided.

This includes the following:

A maximum amount of R7 500 of the subsidy allocation may be used for land acquisition, the provision of municipal services including water, sanitation, roads, storm water drainage and township establishment

The minimum level of services specified per stand is a single standpipe for water, VIP sanitation, access by means of a graded or gravel paved road, lined open storm water channel and high mast security lighting for residential purposes where this is feasible and not financed from another source; and that

The built top structure (house) must be a minimum of 30m² gross floor area (which may be reduced if the Member of the Executive Council (MEC) for Housing deems it to be warranted due to local circumstances).

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

2. Review of the Current Financial Year (2010/11)

The Department has completed 6258 units in the 3rd quarter out of a 2010/2011 target out of 9656 units. The remaining units will be completed by the end of the financial year 2010/2011.

On the programme Individual Housing subsidies, 337 units have been completed out of a 2010/2011 target of 480 units. The deviation of 143 units will be completed by end of March 2011/12.

On the Housing Chapters of IDP, the following municipalities have approved their Housing Chapters, Umjindi, Bushbuckridge, Mkhondo, Albert Luthuli, Pixley Ka Isaka Seme, Msukaligwa, Emalahleni, Steve Tshwete, Emakhazeni, Victor Khanye, Thembisile and Dr. J.S Moroka

The 2010/2011 target of the project linked programme is 1094 units and the 3rd quarter achievement is 689 units. Informal settlements 2010/2011 annual target is 3971 units, during the 3rd quarter 2798 units were achieved

The Rural Interventions stands at 1669 units per annual figure and 597 units have been completed to the end of the 3rd quarter. Farm dweller housing assistance 2010/2011 target is 162 units with the achievement of 39 units during the 3rd quarter.

3. Outlook for the Coming Financial Year (2011/12)

Government remains with less than 4 years to complete its fourth term of democracy. The Department of Human Settlements has gone through a number of significant changes in a considerably short space of time. It has separated from the Department of Local Government and Housing into the Department of Human Settlements. The rationale behind this development was to improve the capacity of the department in order to enhance housing service delivery.

In the 4th term of a democratic government, the department will continue using different instruments in the delivery of housing. However, the revised mandate of the department which is the creation of integrated sustainable Human Settlements requires the department to spear head planning and commitments of other departments, state entities within the Human Settlement Service Delivery Agreement. This will ensure that well planned qualitative housing infrastructure built in settlements closer to places of work and subsistence is achieved. These settlements will have basic services infrastructure, such as water, adequate sanitation as well as safe electricity and gas connections. All various income groups should be considered to ensure social diversity. Public facilities that make life easier, such as educational, health, cultural, sport and recreational will be developed.

4. Receipts and Financing

4.1 Summary of receipts

Table 13.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	83 735	107 462	144 618	191 648	227 938	227 808	159 080	189 781	203 261
Conditional grants	652 266	796 203	759 252	975 863	1011 033	1011 033	916 677	957 218	1009 865
Integrated Housing and Human Settlement Dev	652 266	796 203	759 252	975 863	1011 033	1011 033	916 677	957 218	1009 865
Departmental receipts	8 100	8 661	14 462	29 983	29 983	29 983	119 067	-	-
Total receipts	744 101	912 326	918 332	1197 494	1268 954	1268 824	1194 824	1146 999	1213 126

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	62	114	69	69	114	126	126	126
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	990	1 039	2 439	1 145	1 145	2 222	1 805	2 402	2 401
Sales of capital assets	5	4	50	4	4	133	-	-	-
Financial transactions in assets and liabilities	11	10	60	10	10	1 470	919	1 217	1 067
Total departmental receipts	1 065	1 115	2 663	1 228	1 228	3 939	2 850	3 745	3 594

Revenue trends

The Department does not provide services that result in levies being charged. The source of income is mainly from the bank interest and commission on insurance.

5. Payment Summary

5.1 Key assumptions

- Expansion of Integrated Human Settlement projects in Emalahleni (Klarienet), Thaba Chweu (Mashishing) and Dipaleseng (Balfour).
- Implementation of the Plan for Bulk Water Provision.
- Upgrading of 6,833 units of Informal settlements, including other aspects of sustainable human settlements.
- Provision of 2770 units for rental stock.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administration	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632
Housing Needs, Research	13 962	15 057	21 994	70 652	77 757	77 572	132 285	49 558	56 836
Housing Development and Implementation	692 081	851 426	801 631	1031 868	1094 180	1094 202	996 471	1019 381	1074 757
Housing Assets Management	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901
Total payments and estimates	744 101	912 326	918 332	1197 494	1268 954	1268 824	1194 824	1146 999	1213 126

5.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	63 259	81 849	131 407	176 031	169 866	169 681	142 218	163 695	170 667
Compensation of employees	46 405	56 582	88 857	129 694	115 902	115 257	121 790	127 880	134 914
Goods and services	16 854	25 267	42 550	46 337	53 964	54 424	20 428	35 815	35 753
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	677 716	818 729	778 317	982 404	1050 559	1050 614	1052 606	973 022	1031 551
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 733	22 000	18 850	-	-	-	-	-	-
Non-profit institutions	7 600	-	-	6 541	6 541	6 541	7 122	5 567	5 901
Households	652 266	796 729	759 467	975 863	1044 018	1044 073	1045 484	967 455	1025 650
Payments for capital assets	3 126	11 748	8 608	39 059	48 529	48 529	-	10 282	10 908
Buildings and other fixed structures	376	8 033	5 000	33 752	30 597	30 597	-	5 423	5 288
Machinery and equipment	2 750	3 662	3 608	5 307	17 932	17 932	-	4 859	5 620
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	53	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	744 101	912 326	918 332	1197 494	1268 954	1268 824	1194 824	1146 999	1213 126

Expenditure trends

The budget has not increased by looking at the previous budget amount of R1.1 billion for the period under review. The bulk of the departmental budget consists of the Human Settlement Development Grant, which makes up 85% of the allocated budget for the current financial year. These are the transfers classified in the Households economic classification.

The compensation of employees has shown an overall decrease of 2% from R129 million to R121 million.

The overall total of Goods and services expenditure has been drastically reduced by R15 million from the equitable share compared to the previous financial year.

The own revenue share has also been increased by R9,740 million and R 90,260 million in respect of Water for all which relates to payments for Capital Assets to municipalities which gives us the overall amount of R100,000 million inclusively.

Provision for housing institutions has been made for an amount of R7.122 million in programme 4: Housing Assets Management.

It should be noted that an amount of R28.807 million has been added to the allocation indicative figure of 2011/12 financial year, in respect of the special allocations which was approved by the Budget and Finance Committee for the housing projects at Mangosuthu, Lekwa and Pixley Ka Isaka Seme Municipalities.

5.4 Transfers

5.4.1 Transfers to entities

Table 13.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Mpumalanga Housing Finance	17 733	22 000	18 850	-	-	-	-	-	-
Total transfers to public entities	17 733	22 000	18 850	-	-	-	-	-	-

5.4.2 Transfers to other entities

Table 13.6: Summary of departmental transfers to other entities (Housing Associations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
MP Housing Association	-	-	-	6 541	6 541	6 541	7 122	5 567	5 901
Total transfers to public entities	-	-	-	6 541	6 541	6 541	7 122	5 567	5 901

5.4.3 Conditional Grants

Table 13.7: Summary of departmental Conditional grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Human Settlements Intergrated Development Grant	652 266	796 729	759 467	975 863	1044 018	1044 018	916 677	957 218	1009 865
Total transfers to local government	652 266	796 729	759 467	975 863	1044 073	1044 073	916 677	957 218	1009 865

6. Programme Description

6.1 Programme 1: Administration

Table 13.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	-	-	1 198	5 485	5 485	5 485	4 737	5 766	6 020
Corporate Services	38 058	45 843	74 634	82 948	84 991	85 024	54 209	66 727	69 612
Total payments and estimates:	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632

Table 13.9: Summary of provincial payments and estimates by economic classification Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 815	42 128	72 268	83 126	85 169	85 169	58 946	67 634	70 012
Compensation of employees	18 918	23 297	41 551	51 193	49 056	49 056	46 280	48 595	51 268
Goods and services	15 897	18 831	30 717	31 933	36 113	36 113	12 666	19 039	18 744
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	117	-	107	-	-	33	-	-	-
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	107	-	-	33	-	-	-
Payments for capital assets	3 126	3 715	3 457	5 307	5 307	5 307	-	4 859	5 620
Buildings and other fixed structures	376	-	-	-	-	-	-	-	-
Machinery and equipment	2 750	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	53	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632

6.1.1 Description and objectives

Provision of political guidance to the Department, Provision of Political Leadership and guidance to the Department, Effective political leadership rendered to the department, Promotion of intergovernmental activities, Render human resources management and development services, Render security management services, Render Information Management and Information Technology development and maintenance, Render management accounting services. Render financial accounting services. Render supply chain management.

6.1.2 Expenditure trends.

Compensation of employees has decreased by R4 million from R51 million to R46 million. Part of this increase account for improvement of condition of services and a major part are to cater for the filling of vacant posts. The goods and services amount has decreased from R31 million to R12 million in order to fund the necessary posts.

6.2 Programme 2: Housing Needs, Research and Planning

Facilitate research and planning for the establishment of sustainable Human Settlements

Table 13.10: Summary of payments and estimates: Programme 2 Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	13 962	15 057	21 089	67 767	74 872	74 687	129 489	46 623	53 739
Needs	-	-	-	-	-	-	-	-	-
Policy	-	-	-	448	448	448	428	450	474
Planning	-	-	905	1 051	1 051	1 051	1 021	1 072	1 131
Research	-	-	-	1 386	1 386	1 386	1 347	1 413	1 492
Total payments and estimates:	13 962	15 057	21 994	70 652	77 757	77 572	132 285	49 558	56 836

Table 13.11: Summary of provincial payments and estimates by economic classification : Programme 2 Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 362	7 024	16 843	36 900	34 535	34 350	32 285	33 898	35 763
Compensation of employees	5 405	5 775	14 577	31 456	25 439	24 794	30 447	31 969	33 728
Goods and services	957	1 249	2 266	5 444	9 096	9 556	1 838	1 929	2 035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 600	-	-	-	-	-	100 000	10 237	15 785
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 600	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	100 000	10 237	15 785
Payments for capital assets	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Buildings and other fixed structures	-	8 033	5 000	33 752	43 222	43 222	-	5 423	5 288
Machinery and equipment	-	-	151	-	-	-	-	-	-
Transport Equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 962	15 057	21 994	70 652	77 757	77 572	132 285	49 558	56 836

6.2.1 Description and objectives.

Render engineering services, quality assurance, and project management services to Housing and related projects, Research coordinated, Strategic plans developed, policies analyzed and developed and performance management systems in place

6.2.2 Expenditure trends

The budget for this programme during the current financial year has decreased from R70 million to R32 million despite the incorporation of the Planning Directorate into this programme. There is an additional amount for the Water for All project amounting to R9, 470 million and R 90,260 million with the overall total of R100,000 million, which is earmarked for water provision in various municipalities.

Compensation of Employees has decreased by R1 million from R31 million to R30 million in order to fill the vacant posts in respect of the technical scarce skills, this has affected the allocation for goods and services as it has been reduced by R3.6 million in order to make provision for these posts.

Payments for capital assets were also affected by this decrease in compensation of employees. The departmental capital projects were reduced due to the cut off from the budget due to reduced equitable share.

6.3 Programme 3: Housing Development, Implementation, Planning and Targets

Creation of sustainable human settlements.

Table 13.12: Summary of payments and estimates: Programme3 Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	39 815	55 223	42 379	56 005	50 162	50 184	50 987	62 163	64 892
Financial Interventions	71 600	71 177	91 804	137 420	205 575	205 575	26 593	86 385	92 704
Incremental Interventions	404 405	557 352	491 429	555 347	555 347	555 347	727 240	639 204	675 361
Social and Rental Intervention	32 762	31 625	95 223	126 100	126 100	126 100	83 044	179 108	186 244
Rural Intervention	143 499	136 049	80 796	156 996	156 996	156 996	108 607	52 521	55 556
Total payments and estimates:	692 081	851 426	801 631	1031 868	1094 180	1094 202	996 471	1019 381	1074 757

Table 13.13: Summary of provincial payments and estimates by economic classification Programme3: Housing Development, Implementation, Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 082	32 697	42 296	56 005	50 162	50 162	50 987	62 163	64 892
Compensation of employees	18 426	27 510	32 729	47 045	41 407	41 407	45 063	47 316	49 918
Goods and services	3 656	5 187	9 567	8 960	8 755	8 755	5 924	14 847	14 974
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	669 999	818 729	759 335	975 863	1044 018	1044 040	945 484	957 218	1009 865
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	17 733	22 000	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	652 266	796 729	759 335	975 863	1044 018	1044 040	945 484	957 218	1009 865
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification:	692 081	851 426	801 631	1031 868	1094 180	1094 202	996 471	1019 381	1074 757

6.3.1 Description and objectives

Render the people's housing process management, Render rural settlements management, Render farm worker residential and indigenous building technologies, Render community residential units development services, Render strategic housing support and housing Assets management services, Render the secretariat services to the Mpumalanga Residential Tribunal, Quality community residential units, rental and social housing products, Strategic Housing Support provided and Housing Assets adequately managed, Affairs of the Mpumalanga Residential Tribunal well coordinated and facilitated. To upgrade Informal Settlements, To coordinate projects in line with Breaking New Ground, To coordinate the phase in approach programme and administer integrated residential developments, Number of Farm worker Residential Development and Indigenous development technologies coordinated.

6.3.2 Expenditure trends

The compensation of employees for this programme has decreased from R47 million during the previous financial year to R45 million for the financial year under review. This is mainly due to the reduction of own revenue. The Grant allocation has decreased by 0.94% from R975 million to R916 million. There is an additional amount of R28,807 million which has been added to the allocation indicative figure of 2011/12 financial year, in respect of the special allocations which was approved by the Budget and Finance Committee for the housing projects at Mangosuthu, Lekwa and Pixley Ka Isaka Seme Municipalities.

6.4 Programme 4: Housing Assets Management

Facilitate housing assets management

Table 13.14: Summary of payments and estimates: Programme Human Assets Managements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	-	-	18 850	6 541	6 541	6 541	7 122	5 567	5 901
Sale and transfer of Housing Properties	-	-	25	-	-	-	-	-	-
Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901

Table 13.15: Summary of provincial payments and estimates by economic classification Programme 4:Housing Assets Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	18 850	6 541	6 541	6 541	7 122	5 567	5 901
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	25	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901

6.4.1 Description and objectives

Facilitate housing assets management

6.4.2 Expenditure trends

This programme has shown an increase of 16.7% from R6 million to R7 million.

6.5 Other Programme information

6.5.1 Personnel numbers and costs

Table 13.16: Personnel numbers and costs¹: Human Settlements

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	68	75	81	97	86	110	118
Housing Needs, Research	43	43	38	59	71	88	92
Housing Development, Implementation	131	133	141	207	182	212	231
Housing Assets Management	-	-	-	-	-	-	-
Total personnel numbers	242	251	260	363	339	410	441
Total personnel cost (R thousand)	42 749	56 582	88 857	115 923	148 324	155 739	164 020
Unit cost (R thousand)	177	225	342	319	438	380	372

Table 13.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	242	251	260	345	345	363	363	410	441
Personnel cost (R thousands)	42 749	56 582	88 857	129 694	115 902	115 923	148 324	155 739	164 020
Human resources component									
Personnel numbers (head count)	27	30	35	34	34	37	38	50	52
Personnel cost (R thousands)	4 753	5 639	6 361	11 462	11 462	11 462	11 724	12 498	13 248
Head count as % of total for department	11%	12%	13%	10%	10%	10%	10%	12%	12%
Personnel cost as % of total for province	11%	10%	7%	9%	10%	10%	8%	8%	8%
Finance component									
Personnel numbers (head count)	41	45	46	39	39	42	48	60	66
Personnel cost (R thousands)	8 148	8 731	11 721	19 327	19 327	19 327	19 768	21 073	22 337
Head count as % of total for department	17%	18%	18%	11%	11%	12%	13%	15%	15%
Personnel cost as % of total for department	19%	15%	13%	15%	17%	17%	13%	14%	14%
Full time workers									
Personnel numbers (head count)	242	250	260	345	345	363	363	410	441
Personnel cost (R thousands)	42 749	56 582	84 680	126 013	126 013	125 516	143 685	150 940	158 956
Head count as % of total for department	1	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	95%	97%	109%	108%	97%	97%	97%
Part-time workers									
Personnel numbers (head count)	-	-	5	6	6	6	6	6	7
Personnel cost (R thousands)	-	-	3 425	3 681	3 681	3 681	4 044	4 247	4 480
Head count as % of total for department	0%	0%	2%	2%	2%	2%	2%	1%	2%
Personnel cost as % of total for department	0%	0%	4%	3%	3%	3%	3%	3%	3%
Contract workers									
Personnel numbers (head count)	12	10	11	2	2	2	3	13	14
Personnel cost (R thousands)	11 500	13 843	14 678	17 991	17 991	17 991	17 991	17 991	17 991
Head count as % of total for department	5%	4%	4%	1%	1%	1%	1%	3%	3%
Personnel cost as % of total for department	27%	24%	17%	14%	16%	16%	12%	12%	11%

6.5.2 Training

Table 13.18(a): Payments on training: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
R thousand									
Administration	734	850	644	2 379	2 379	178	960	1 010	1 040
of which									
Subsistence and travel	513	510	487	1 587	1 587	87	560	560	560
Payments on tuition	221	340	157	792	792	91	400	450	480
Housing needs, Research and Planning	300	368	376	574	574	178	980	1 000	1 030
Subsistence and travel	200	210	200	398	398	87	580	580	580
Payments on tuition	100	158	176	176	176	91	400	420	450
Development, Implementation Planning :	72	94	63	345	345	178	1 000	830	900
Subsistence and travel	47	59	36	196	196	87	600	440	480
Payments on tuition	25	35	27	149	149	91	400	390	420
Total payments on training:	1 106	1 312	1 083	3 298	3 298	534	2 940	2 840	2 970

Table 13.18(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained	155	126	81	84	84	84	108	110	112
<i>of which</i>									
Male	55	76	81	84	84	84	38	40	45
Female	100	50					70	70	67
Number of training opportunities	19	23	39	48	48	14	95	98	104
<i>of which</i>									
Tertiary	2	8	11	14	14	4	51	55	59
Workshops	1	5	6	10	10	8	24	26	27
Seminars	16	10	22	24	24	2	20	17	18
Other	7	8	9	12	12	12	7	12	14
Number of bursaries offered	2	5	20	5	5	37	35	40	45
Number of interns appointed	3	6	4	3	3	8	4	5	6
Number of learnerships appointed	2	2	10	17	17	-	10	15	16
Number of days spent on training	113	162	189	197	197	162	197	200	211

6.5.3 Reconciliation of structural changes

Table 13.19: Reconciliation of structural changes: Human Settlements

Programmes for 2009/10			Programmes for 2010/11		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Programme 1: Administration	1	2	Programme 1: Administration	1	2
Programme 2: Housing Needs, Research and Planning	2	4	Programme 2: Housing Needs, Research and	2	4
Programme 3: Housing Development, Implementation, Planning	3	5	Programme 3: Housing	3	5
Programme 4: Housing Assets Management	4	4	Programme 4: Housing Assets	4	4

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	59	62	114	69	69	114	73	77	82
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	59	62	114	69	69	114	73	77	82
Other sales	-	-	-	-	-	-	-	-	-
Of which	59	62	114	69	69	114	73	77	82
Health patient fees	-	-	-	-	-	-	-	-	-
Serv rend: Commission insurance	42	44	70	49	49	102	52	55	60
Mark Estab: Dwellings	17	18	44	20	20	12	21	22	22
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	990	1 039	2 439	1 145	1 145	2 222	1 214	1 275	1 352
Interest	990	1 039	2 439	1 145	1 145	2 222	1 214	1 275	1 352
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	16	14	110	14	14	133	16	17	18
Land and subsoil assets	5	4	50	4	4	-	4	4	4
Other capital assets	11	10	60	10	10	133	12	13	14
Financial transactions in assets and liabilities	-	-	-	-	-	1 470	-	-	-
Total departmental receipts	1 065	1 115	2 663	1 228	1 228	3 939	1 303	1 369	1 452

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Human Settlement									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	59	62	114	69	69	114	73	77	82
Sales by market establishments	59	62	114	69	69	114	73	77	82
.....									
Other sales									
Of which	1 006	1 053	2 549	1 159	1 159	3 725	1 230	1 292	1 370
Interest, Dividend and rent on land	990	1 039	2 439	1 145	1 145	2 222	1 214	1 275	1 352
Sales of Capital Assets	5	4	50	4	4	33	4	4	4
Financial transactions in Assets	11	10	60	10	10	1 470	12	13	14
Total departmental receipts	1 065	1 115	2 663	1 228	1 228	3 939	1 303	1 369	1 452

Table B.3: Payments and estimates by economic classification: Programme 1 Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	34 815	42 128	72 268	83 126	85 169	85 169	58 946	67 634	70 012
Compensation of employees	18 918	23 297	41 551	51 193	49 056	49 056	46 280	48 595	51 268
Salaries and wages	15 134	19 104	36 008	44 032	42 188	42 188	39 319	41 292	43 562
Social contributions	3 784	4 193	5 543	7 161	6 868	6 868	6 961	7 303	7 706
Goods and services	15 897	18 831	30 717	31 933	36 113	36 113	12 666	19 039	18 744
of which									
Administrative fees	-	-	186	-	29	29	-	-	-
Advertising	1 425	1 879	1 382	1 378	1 366	1 366	329	456	455
Assets < than the threshold (currently R5000)	993	1 200	430	-	670	670	-	-	-
Audit cost: External	1 210	1 441	1 530	2 308	2 253	2 253	727	1 078	1 053
Bursaries (employees)	1 093	1 200	389	450	871	871	350	520	503
Catering: Departmental activities	360	288	843	230	688	688	271	330	344
Communication	1 151	1 500	3 559	3 529	3 362	3 362	696	970	966
Computer services	105	160	139	249	246	246	154	228	223
Consultants and professional service: Business and advisory service	834	900	2 305	-	207	207	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 700	2 058	1 972	2 890	1 519	1 519	289	428	418
Contractors	-	-	204	5	680	680	63	77	80
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	687	2 950	2 419	2 419	1 399	2 072	2 026
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	305	450	249	249	140	208	203
Inventory: Fuel, oil and gas	-	-	1 044	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	-	28	28	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	186	12	424	424	250	305	318
Inventory: Stationery and printing	1 309	1 511	1 796	3 515	2 685	2 685	951	1 330	1 324
Lease payments (Incl. operating leases, excl. finance leases)	994	1 299	5 009	3 800	6 379	6 379	3 041	4 890	5 125
Property payments	-	-	-	3 480	3 588	3 588	1 619	2 398	2 344
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 479	2 590	4 194	3 454	6 112	6 112	1 562	2 578	2 201
Training and development	734	850	644	2 379	1 673	1 673	561	832	813
Operating expenditure	617	755	3 439	124	103	103	9	14	14
Venues and facilities	893	1 200	458	730	562	562	255	325	334
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	117	107	-	-	-	-	-	-	-
Provinces and municipalities	117	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	117	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to¹: - continued	-	-	107	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	107	-	-	33	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	3 126	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Buildings									
Other fixed structures	376	-	-	-	-	-	-	-	-
Machinery and equipment	2 750	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Transport equipment									
Other machinery and equipment	2 750	3 662	3 457	5 307	5 307	5 307	-	4 859	5 620
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	53	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	38 058	45 843	75 832	88 433	90 476	90 509	58 946	72 493	75 632

Table B.3: Payments and estimates by economic classification: Programme 2 Housing Needs Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	6 362	7 024	16 843	36 900	34 350	34 350	32 285	33 898	35 763
Compensation of employees	5 405	5 775	14 577	31 456	25 254	24 794	30 447	31 969	33 728
Salaries and wages	4 540	4 650	12 772	27 113	20 914	20 454	26 149	27 458	28 968
Social contributions	865	1 125	1 805	4 343	4 340	4 340	4 298	4 511	4 760
Goods and services	957	1 249	2 266	5 444	9 096	9 556	1 838	1 929	2 035
of which									
Administrative fees	-	-	148	321	40	40	86	90	95
Advertising	-	-	23	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	7	9	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3	37	44	44	30	32	33
Communication	77	103	175	611	499	499	234	245	259
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	7	7	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	312	312	-	-	-
Consultants and professional service: Laboratory service	-	-	29	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	3 652	3 652	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	136	118	118	23	23	24
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	3	3	3	3	3	3
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	36	9	9	22	23	24
Travel and subsistence	282	382	1 885	1 601	2 555	3 015	1 154	1 212	1 279
Training and development	300	368	-	555	372	372	100	105	111
Operating expenditure	91	122	-	1 500	1 000	1 000	100	105	111
Venues and facilities	200	265	2	644	488	488	86	91	96
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	7 600	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	7 600	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 600	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	100 000	10 237	15 785
Payments for capital assets	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Buildings and other fixed structures	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8 033	5 151	33 752	43 222	43 222	-	5 423	5 288
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	13 962	15 057	21 994	70 652	77 572	77 572	132 285	49 558	56 836

Table B.3a: Conditional grants payments and estimates by economic classification: Intergrated Housing Development Subsidy

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 082	32 697	42 296	56 005	50 162	50 162	50 987	62 163	64 892
Compensation of employees	18 426	27 510	32 729	47 045	41 407	41 407	45 063	47 316	49 918
Salaries and wages	15 478	24 759	28 199	40 459	35 610	35 610	38 787	40 726	42 965
Social contributions	2 948	2 751	4 530	6 586	5 797	5 797	6 276	6 590	6 953
Goods and services	3 656	5 187	9 567	8 960	8 755	8 755	5 924	14 847	14 974
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	243	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	250	254	871	500	376	376	247	618	624
Communication	120	125	343	969	477	477	512	1 285	1 295
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	234	-	126	126	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	3 000	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	593	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	66	76	427	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	450	500	3 414	3 237	5 268	5 268	2 694	6 751	6 809
Training and development	72	82	63	345	143	143	311	780	787
Operating expenditure	2 148	3 490	37	3 175	563	563	1 081	2 709	2 732
Venues and facilities	550	660	342	734	1 802	1 802	1 079	2 704	2 727
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	669 999	818 729	759 335	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	669 999	818 729	759 335	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	17 733	22 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	652 266	796 729	759 252	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Social benefits	-	-	83	-	-	-	-	-	-
Other transfers to households	652 266	796 729	759 252	975 863	1 044 018	1 044 040	945 484	957 218	1 009 865
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	692 081	851 426	801 631	1 031 868	1 094 180	1 094 202	996 471	1 019 381	1 074 757

Table B.3: Payments and estimates by economic classification: Programme 4 Housing Assets Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Travel And Subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	18 875	-	6 541	6 541	6 541	7 122	5 567	5 901
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	18 875	-	6 541	6 541	12 271	7 122	5 567	5 901
Public corporations and private enterprises ⁵	-	-	18 850	6 541	6 541	12 271	7 122	5 567	5 901
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	25	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	18 875	6 541	6 541	6 541	7 122	5 567	5 901

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	20 467	25 267	42 550	46 337	54 424	54 424	20 428	35 815	35 753
Administrative fees	-	-	334	321	69	69	86	90	95
Advertising	1 425	1 879	1 648	1 378	1 366	1 366	329	456	455
Assets <R5000	993	1 200	430	-	670	670	-	-	-
Audit cost: External	1 210	1 441	1 530	2 308	2 253	2 253	727	1 078	1 053
Bursaries (employees)	1 100	1 209	389	450	871	871	350	520	503
Catering: Departmental activities	567	542	1 717	767	1 108	1 108	548	980	1 001
Communication	1 348	1 728	4 077	5 109	4 338	4 338	1 442	2 500	2 520
Computer services	105	160	139	249	246	246	154	228	223
Cons/prof:business & advisory services	834	900	2 539	-	340	340	-	-	-
Cons/prof: Infrastructure & planning	-	-	3 000	-	312	312	-	-	-
Cons/prof: Laboratory services	-	-	29	-	-	-	-	-	-
Cons/prof: Legal cost	1 700	2 058	1 972	2 890	1 519	1 519	289	428	418
Contractors	-	-	797	5	4 332	4 332	63	77	80
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	687	2 950	2 419	2 419	1 399	2 072	2 026
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	306	586	367	367	163	231	227
Inventory: Fuel, oil and gas	-	-	1 044	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and Supplies	-	-	16	-	28	28	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	186	12	424	424	250	305	318
Inventory: Stationery and printing	1 375	1 587	2 223	3 518	2 685	2 685	954	1 333	1 327
Lease payments	994	1 299	5 009	3 800	6 379	6 379	3 041	4 890	5 125
Owned & leasehold property expenditure	-	-	-	3 480	3 588	3 588	1 619	2 398	2 344
Transport provided dept activity	-	-	-	36	9	9	22	23	24
Travel and subsistence	3 211	3 472	9 493	8 292	14 395	14 395	5 410	10 541	10 289
Training & staff development	1 106	1 300	707	3 279	2 188	2 188	972	1 717	1 711
Operating expenditure	2 856	4 367	3 476	4 799	1 666	1 666	1 190	2 828	2 857
Venues and facilities	1 643	2 125	802	2 108	2 852	2 852	1 420	3 120	3 157
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....	20 467	25 267	42 550	46 337	54 424	54 424	20 428	35 815	35 753
Total summary : Goods and Services									