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1. BUDGET STRATEGY AND AGGREGATES

1.1 Introduction

The Minister of Finance during the release of the 2012 Medium Term Budget Policy Statement emphasized the importance of all spheres working within a sustainable fiscal framework and the creation of a policy reserve within existing baselines that can be directed towards initiatives that will lead to more rapid, inclusive growth, such as a competitiveness support package over the next six years to boost industrial development, assist enterprises and accelerate job creation. The policy reserve is created at a national level through the reduction of certain conditional grants and moderating wage increases, amongst others.

To ensure that government is able to make the above resources available national government has limited the additions to the provincial equitable share for the higher than budgeted for wage agreements and has requested that provinces fund any shortfall that may arise from within their baselines.

Departments should thus focus on bringing baselines for administrative and overhead costs down as much as possible so that spending on frontline services is not affected and essentially protected.

DIRECTIVES ISSUED BY NATIONAL TREASURY ON THE ALLOCATION TO PROVINCES

- a) The first directive deals with clearing of unauthorized expenditure from the books of accounts of the various votes.**

During the benchmarking exercises in January 2012, provinces were expected to provide comprehensive strategies to aggressively deal with accumulated unauthorized expenditure and accruals. The directive indicated that dealing with these problems requires concerted and dedicated effort and must be finalized during the 2012/13 financial year. Part of the strategies should include budgeting for surpluses and clear timelines for tabling Finance Bills. These surpluses should be aligned with the cost savings measures and not compromise core pro-poor services.

The province will be tabling a surplus budget in line with this directive. We will clear all unauthorized expenditures already condoned by the Select Committee on Public Accounts in a separate Bill, a Finance Bill, which will be tabled before the end of second quarter.

PROVINCIAL UNAUTHORISED EXPENDITURE				
SCOPA RECOMMENDATIONS: CONDONED AND CHARGED AGAINST REVENUE FUND				
DEPARTMENT	Financial Year	Description	SCOPA report Ref no and paragraph	Amount R'000
Office of the Premier	2006/07	National Youth Day, national Children's day and for	41st report and par. 3.3	465
Co-operative Governance and Traditional Affairs	2006/07	Unfunded appointed CDW's	15th report and par. 3.1.1	16 020
	2008/09	11 per cent for traditional leaders	24th report and par. 3.2.2	3 870
Public Works, Roads and Transport	2003/04	Unfunded positions for provincial inspectors	20th report and par. 3.1	2 661
Culture, Sport and Recreation	2005/06 & 2006/07	Overspending on security service, celebrating national days and intergovernmental games	3rd report and par. 3.4.1	588
	2009/10	Overspending on goods and services	3rd report and par. 3.3.1 (c)	1 200
	2009/10	2010 COSAFA games	3rd report and par. 3.3.1 (d)	206
Education	2009/10	Implementation of OSD 2	13th report and par. 3.2.1.1	131 936
TOTAL				156 946
Other unauthorised expenditure:				
Condoned and charged against departmental budget (votes)				18 270
Not condoned - departments to recover				573 637
Still to be finalised by the committee				503 353
Subtotal				1 095 260
TOTAL				1 252 206

b) The second directive states that provinces must prioritize establishing the organizational capacity required to support infrastructure delivery

Given the strategic focus of government to shift the composition of expenditure towards investments in infrastructure, provinces must prioritize establishing the organizational capacity required to support infrastructure delivery. The Minister of Public Services and Administration is expected to issue a directive on the organizational structures required for supporting infrastructure delivery in provincial departments of Education, Health and Public Works, Roads and Transport and part of the provincial equitable share should be set aside to comply with this directive to establish the necessary capacity in these departments.

c) Additional Provisions in Infrastructure Conditional Grant Frameworks

To address the challenge raised by the Minister of Finance in the MTBPS to reward improved delivery of infrastructure, the conditions of infrastructure related conditional grants will be strengthened to enable the National Transferring Officer and National Treasury greater oversight into the management of contracts for infrastructure projects by provinces and the organizational structures in place to implement infrastructure projects. In addition, provinces will be required to report on infrastructure projects through Project Segment in the Standard Chart of Accounts. There is a requirement for Provincial Treasuries to ensure that they have the required capacity in place to support their line departments to meet these requirements.

Additions to the baselines of conditional grants were made for specific priorities: repair of infrastructure damaged by the floods in January and February 2011 in education and housing; expanded informal settlement upgrading; and various health priorities (HIV and Aids prevention, major health infrastructure projects and the National Health Insurance pilots).

d) Provincial work that informed the development of Provincial budgets

Following extensive intergovernmental consultations at a National level and provincial level which took place in the form of Budget Council, provincial Budget and Finance Committee meetings, joint MTEC hearings with Macro Policy in October 2011, Executive Council Lekgotla that took place on 15-17 February 2012, the Budget and Finance Committee of 7 March 2012 endorsed a preliminary allocations to the various votes.

The 2012 Budget is set against an uncertain global and domestic environment. All spheres of Government, including provinces, are expected to reassess their baseline budgets and conduct a thorough reprioritization exercise in order to provide funding for new priorities.

In the previous financial years, departments were expected to be more prudent with spending and cut spending on non-essential items like catering, accommodation, venues and facilities as

well as travelling to some extent. Cost curtailment measures were put in place during this period and the adherence to implementation varied from one vote to another.

In preparation for the finalization and tabling of provincial budgets, the Budget and Finance Committee has assisted in shaping the goods and services budgets line items reducing any non-core spending upfront. The cost curtailment has to a certain extent been implemented by providing lesser budgets on the non-core and provided funding to provincial priorities and towards job creation initiatives.

In concluding its work on 7 March 2012, the Budget and Finance Committee indicated that there is still room for improvement in the manner in which provincial budgets are configured to focus areas. It was noted that the Department of Finance issued Socio Economic reports, however the extent to which these reports are used to inform budgets must be enhanced.

Collaboration between the Office of the Premier and the Provincial Treasury should be enhanced as both institutions are key stakeholders in setting of provincial priorities and ensuring that these priorities are funded adequately from the scarce resources. Going forward the indicative allocations must only be provided to departments after extensive engagements and analysis has been conducted.

The proposal made by the Provincial Treasury on the establishment of functional workgroups on key focus areas such as this one is critical.

2012 BUDGET PROPOSALS

TECHNICAL ADJUSTMENTS

NOTES ON THE EQUITABLE SHARE ALLOCATIONS

Inflation assumptions

Revised inflation projections (CPI) published in the 2011 Medium Term Budget Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Personnel adjustments and policy priorities

This year's fiscal framework is tight and the carry-through costs of the current wage agreement implies very limited available resources for reallocation towards supporting the economy, investing in infrastructure and moderating growth in interest costs.

In order to allow for additional resources to be allocated towards priority expenditures, preserve fiscal credibility, and allow for rising capital spending, provinces have been advised that provincial departments of **health** and **education** should be prioritized in personnel spending adjustments.

In order to give effect to this directive, the Department of Health and has received additional R44.5 million from reprioritisation of infrastructure in Standerton hospital to the value of R3.5 million as well as R20 million from Construction work that must take place at Mmametlake hospital. The consideration has been the capacity to absorb funds in one single year. The Department received R21 million from reprioritised budgets from other votes. It must be noted that the Department has reprioritised R64 million from its own items. A total of **R108.5 million** is prioritised towards compensation of employees.

As resolved at Skukuza Camp on 15-17 February 2012, the province resolved to reduce the current vacancy rate in Health sector to 40 per cent. The cost estimate is approximately **R800 million** and all efforts are working towards addressing the shortfall.

Other provincial departments may need to find resources to implement the wage agreement through the reprioritization of existing resources.

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

Personnel inflation related adjustments

In preparing budgets for the 2012 MTEF, departments have been advised to budget for personnel budget growth in non-SMS, SMS, and public entity wages at 5 per cent in 2012/13; 5 per cent in 2013/14 and 5 per cent in 2014/15. These agreements will be implemented in April from 2012/13. Departments were advised to also budget for a built in pay progression of 1.5 per cent.

KEY CONSIDERATIONS - CONDITIONAL GRANTS

The 2012 MTEF allocations include amounts already in the baselines, certain technical adjustments, savings, and reprioritization thereto and additions towards key government programmes.

Revisions to existing conditional grant baselines

Taking into account the ability of provinces to implement projects effectively, reductions were effected to the baselines of a number of provincial conditional grants. It is therefore important that the province focuses on strengthening its capacity to roll-out priority programmes of government, infrastructure in particular.

The baselines of the two Expanded Public Works Programme grants were revised downwards and these funds were reprioritized towards other job creation programmes in government.

The baselines of all other conditional grants in the agricultural sector, except for the Land Care Programme Grant, were revised downwards in order to create savings. The indication is that Provinces must generate savings so as to ensure these additional funds are allocated to the purposes for which they were earmarked for.

Given that budgets are appropriated over a period of 3 years, some baselines that were confirmed previously during 2011 MTEF have been reduced.

Expanded Public Works Programme Incentive Grant to Provinces

Due to the slow spending on this grant and the priority within government given to job creation, the National Department of Public Works and National Treasury have jointly worked on revisions to this grant. The grant remains an incentive grant to provinces, however the incentive will be based on meeting job targets in the preceding financial year and therefore provinces will be aware of their allocations for the year at the start of the financial year.

However, transfers will be dependent on provincial departments reporting on jobs created on the EPWP system and implementing labour intensive projects.

Education Infrastructure Grant

Funding is added to the Education Infrastructure Grant for the repair of school infrastructure damaged by floods during January and February 2011.

Further Education and Training Colleges Grant

Funding is added to the Further Education and Training Colleges Grant for the higher than anticipated wage agreements in 2011.

National Tertiary Services Grant

Funding is added to the National Tertiary Services grant to cover the costs of the higher than anticipated wage agreements of 2011.

Comprehensive HIV and Aids Programme Grant

Funding is added to the Comprehensive HIV and Aids Programme grant in 2014/15 to accommodate the increased uptake related to the lowering of the CD4 count threshold.

Human Settlements Development Grant

Funding is added to the Human Settlements Development Grant for the repair of infrastructure damaged by floods in January and February 2011 and for informal settlements upgrading and will be directed towards municipalities that do not have the capacity to implement housing projects.

INTRODUCTION OF NEW CONDITIONAL GRANTS

There are two new conditional grants that have been created.

a) Nursing Colleges Grant

The Nursing Colleges Grant has been created by reducing the baseline of the Health Infrastructure Grant. **R9.740 million** in 2012/13, **R14.123 million** in 2013/14 and **R19.772 million** in 2014/15 is in the baseline of the Nursing Colleges Grant for the refurbishment and upgrading of nursing colleges.

This will be a direct transfer to provinces as a Schedule 5 conditional grant and the National Department of Health will play an active role in the planning, packaging and procurement of service providers for projects funded through this grant.

b) National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented.

The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry, physiotherapy, etc.) but where such services are needed in the district due to the burden of disease.

As indicated during the State of Province Address, there will be four different components to the district pilots:

Health systems strengthening and performance improvement

Development of a model for a District Health Authority as a contracting agent and that will create linkages between health service provision arrangements within selected pilot districts

Enhanced service packages at a primary health care level and improved referral systems

Innovative models for contracting with private providers at the district health system level

Over the 2012 MTEF Mpumalanga share amounts to **R11.5 million** in 2012/13, **R26.833 million** in 2013/14 and **R38.333 million** 2014/15. It is anticipated that the funds allocated for 2012/13 financial year will be used for planning.

2012 Budget Proposals

Following extensive intergovernmental consultations at a National level and provincial level which took place in the form of Budget Council, provincial Budget and Finance Committee meetings, joint MTEC hearings with Macro Policy in October 2011, Executive Council Lekgotla that took place on 15-17 February 2012, the Budget and Finance Committee of 7 March 2012 endorsed a preliminary allocations to the various votes. On the same day, the Executive Council approved that the Provincial budgets be tabled in the Provincial Legislature on 13 March 2012.

In preparation for the finalization and tabling of provincial budgets, the Budget and Finance Committee has assisted in shaping the goods and services budgets line items **reducing any non-core spending upfront**. The cost curtailment has to a certain extent been implemented by providing lesser budgets on the non-core and provided funding to provincial priorities and towards job creation initiatives.

In concluding its work on 7 March 2012, the Budget and Finance Committee indicated that there is still room for improvement in the manner in which provincial budgets are configured, the

focus, the fact that the Socio Economic reports are not used to inform budgets. The Committee emphasized that the Provincial Treasury should position itself to conduct this exercise much earlier so that provincial priorities should inform the allocation of resources and not the other way round. The indicative allocations must only be provided to departments after extensive engagements and analysis has been conducted.

The guidance provided by the Budget and Finance Committee did not only assist in redirecting budgets away from non- core spending but also established **new expenditure rules** for our province such as :

a) **Bursaries** both internal and external have been shifted to the Department of Education in line with the skills development strategy of the province.

CENTRALISATION OF BURSARIES

	2012/13		2013/14		2014/15	
	Internal	External	Internal	External	Internal	External
Vote 1 Office of the Premier	500	-	500	-	500	-
Vote 3 Finance	550	1 400	578	1 470	606	1 543
Vote 4 Co-operative Governance and Traditional Affairs	950	550	1 000	600	1 100	600
Vote 5 Agriculture Rural Development and Land Administration	500	1 000	525	1 050	551	1 102
Vote 6 Economic Development, Environment and Tourism	300	800	400	840	400	898
Vote 7 Education	500	5 960	580	6 000	620	6 160
Vote 8 Public Works, Roads and Transport	2 200	5 000	2 323	5 280	2 449	5 565
Vote 9 Safety, Security and Liaison	2 000	-	2 250	-	2 500	-
Vote 10 Health	3 407	22 000	3 407	22 000	3 407	21 500
Vote 11 Culture, Sport and Recreation	425	575	425	575	425	575
Vote 12 Social Development	850	5 200	897	4 035	897	3 953
Vote 13 Human Settlements	804	-	849	-	878	-
Total	12 986	42 485	13 734	41 850	14 333	41 896
Total of each year	55 471		55 584		56 229	

b) **Centralization of security costs** - The second expenditure rule is that all budgets for security costs have been shifted to the **Department of Safety, Security and Liaison**.

A new programme 5 has been proposed in line with the Western Cape model as they are the only province with a similar model of centralization of security costs.

SECURITY SERVICES COSTS

	2012/13	2013/14	2014/15
Vote 1 Office of the Premier	1 207	1 267	1 331
Vote 3 Finance	2 024	2 125	2 231
Vote 4 Co-operative Governance and Traditional Affairs	6 985	7 234	7 386
Vote 5 Agriculture Rural Development and Land Administration	7 000	7 350	7 718
Vote 6 Economic Development, Environment and Tourism	8 000	8 400	8 946
Vote 7 Education	53 124	55 580	58 569
Vote 8 Public Works, Roads and Transport	52 500	55 440	58 434
Vote 9 Safety, Security and Liaison	2 799	2 795	2 879
Vote 10 Health	168 663	176 925	205 442
Vote 11 Culture, Sport and Recreation	5 000	5 500	6 000
Vote 12 Social Development	30 000	31 550	32 177
Vote 13 Human Settlements	2 285	2 288	2 312
TOTAL	339 587	356 454	393 425

c) **Centralization of Youth development** in various trades to Mpumalanga Regional Training Trust. The mandate on the new allocation is for MRTT to train, accredit and place the Youth with the understanding that the Comprehensive Rural Development Programme will be prioritized.

Target Ratio of 6 % on Programme 1

The Minister of Finance during a Budget Council Meeting that took place in October 2009 recommended that MECs of Finance identify a target ratio for administration as a total of expenditure that should not exceed 6 per cent.

Table A1 was presented at the above Budget Council Meeting:

Table A1: Summary: Ratios: Administration vs. total (2009)

	2005/06	2006/07 Outcome	2007/08	2008/09 Pre-audited outcome	2009/10	2010/11 Medium-term estimates	2011/12
Percentage share of province							
Eastern Cape	8.9%	8.9%	9.3%	10.1%	10.4%	9.3%	9.2%
Free State	10.2%	9.8%	9.5%	8.4%	8.6%	8.2%	8.1%
Gauteng	8.8%	8.3%	9.2%	9.7%	7.9%	8.3%	7.9%
Kw aZulu-Natal	6.7%	6.7%	6.6%	6.3%	5.8%	5.7%	5.6%
Limpopo	12.6%	11.4%	10.0%	10.3%	10.5%	10.1%	9.5%
Mpumalanga	10.4%	10.4%	10.6%	10.7%	11.5%	11.3%	11.4%
Northern Cape	10.5%	10.9%	11.0%	11.9%	10.1%	9.9%	9.7%
North West	7.6%	8.1%	8.9%	8.4%	8.2%	7.8%	7.6%
Western Cape	5.2%	5.4%	5.5%	5.8%	5.3%	5.2%	4.9%
Average	8.7%	8.5%	8.6%	8.7%	8.3%	8.0%	7.8%
Programme 1: Administration (R million)							
Eastern Cape	2 111	2 408	2 824	3 949	4 414	4 286	4 572
Free State	1 091	1 209	1 263	1 342	1 580	1 669	1 754
Gauteng	2 394	2 892	3 854	5 034	4 380	4 625	4 781
Kw aZulu-Natal	2 245	2 459	2 940	3 487	3 482	3 764	3 993
Limpopo	2 639	2 711	2 480	3 150	3 633	3 836	3 908
Mpumalanga	1 212	1 319	1 723	2 144	2 594	2 796	3 034
Northern Cape	417	500	652	844	805	869	926
North West	1 004	1 217	1 352	1 478	1 634	1 740	1 851
Western Cape	869	1 021	1 182	1 493	1 533	1 615	1 656
Total	13 982	15 735	18 271	22 921	24 056	25 200	26 475

A project that has been ongoing is that of reducing Programme 1 and redirecting all expenditure of a service delivery nature away from Programme 1 towards service delivery programmes in order to allow Programme 1 to reflect only expenditures that are aligned to supporting the work of government.

Definition of Programme 1

Support Services Programmes are groups of activities gathered into a single programme in each department which are not directly involved in the delivery of services to the Public, but rather provide support services to all programmes within the department. Typical support services programme activities are Human Resources, department wide information Technology services, Legal Services, Communication services.

The technical content of the work of a support service programme is not specifically related to the specialized mandate of the department.

Table A2: Summary: Ratios: Administration vs. total (2011)

	2007/08	2008/09 Outcome	2009/10	2010/11 Revised outcome	2011/12 Medium-term estimates	2012/13 Medium-term estimates	2013/14 Medium-term estimates
Percentage share of province							
Eastern Cape	9.5%	12.9%	12.5%	8.8%	9.5%	9.3%	9.1%
Free State	9.7%	8.4%	9.0%	8.4%	8.5%	8.1%	7.9%
Gauteng	6.8%	7.2%	6.6%	6.5%	6.1%	6.3%	6.3%
Kw aZulu-Natal	6.4%	6.1%	7.1%	5.6%	5.2%	5.1%	5.0%
Limpopo	10.0%	10.2%	9.2%	9.1%	8.8%	8.9%	8.7%
Mpumalanga	10.5%	10.7%	10.5%	10.6%	8.8%	8.9%	8.9%
Northern Cape	10.9%	11.8%	10.4%	10.3%	9.4%	9.3%	9.3%
North West	9.6%	9.2%	8.0%	8.3%	7.5%	7.4%	7.4%
Western Cape	6.1%	6.3%	5.2%	5.0%	5.0%	4.9%	4.9%
Average	8.7%	8.5%	8.6%	8.7%	8.3%	8.0%	7.8%
Programme 1: Administration (R million)							
Eastern Cape	2 856	5 023	5 655	4 594	4 997	5 103	5 329
Free State	1 282	1 358	1 684	1 814	1 983	1 992	2 061
Gauteng	2 841	3 721	3 873	4 125	4 114	4 546	4 774
Kw aZulu-Natal	2 831	3 360	4 528	3 922	3 998	4 197	4 379
Limpopo	2 461	3 106	3 264	3 829	3 847	4 088	4 241
Mpumalanga	1 708	2 141	2 480	2 815	2 559	2 737	2 876
Northern Cape	646	837	854	978	966	1 024	1 082
North West	1 469	1 629	1 621	1 879	1 840	1 930	2 062
Western Cape	1 305	1 601	1 571	1 715	1 836	1 922	2 044
Total	13 982	15 735	18 271	22 921	24 056	25 200	26 475

Phase1 and 2 of work performed

Focus Areas Phase 1

- Regional Offices have been shifted to respective programmes according to their respective functions
- Infrastructure in Social Development has been shifted in this report to Programme 2
- Educators in head office have been shifted to the respective programmes that deal with schools
- Fleet Management in Public Works Roads and Transport to Programme 2 Public Works Programme

Focus Areas Phase 2

- Further analysis of Programme remaining spending items especially in CFO offices – what is centralized in the office – capital assets, security costs amongst others
- It is expected that finalisation of this exercise should give rise to a set of expenditure rules that must even inform budgeting in the province on non-core items.

As a result of this re-configuration of provincial budgets, the province is very close to reaching the 6 percent target ratio.

MPUMALANGA SUMMARY OF ACTUAL BUDGET VS ADMINISTRATION BUDGET

Department	2012/13			2013/14			2014/15		
	Total Budget	Admin Budget	Admin as % of Total Budget	Total Budget	Admin Budget	Admin as % of Total Budget	Total Budget	Admin Budget	Admin as % of Total Budget
Education	13 982 751	573 038	4.1%	14 863 837	605 509	4.1%	15 723 799	643 806	4.1%
Health	7 544 189	200 217	2.7%	8 134 910	210 503	2.6%	8 620 121	219 835	2.6%
Social Development	920 391	218 942	23.8%	1 080 207	231 155	21.4%	1 136 619	229 668	20.2%
Office Of The Premier	158 103	75 068	47.5%	165 661	79 106	47.8%	173 944	83 322	47.9%
Mpumalanga Provincial Legislature	213 600	-	0.0%	223 336	-	0.0%	234 503	-	0.0%
Finance	255 399	76 415	29.9%	269 880	81 773	30.3%	284 376	86 407	30.4%
Co-Operative Governance And Traditional Affairs	337 424	89 529	26.5%	362 931	90 771	25.0%	381 268	96 254	25.2%
Agriculture, Rural Development And Land Administration	980 476	140 479	14.3%	1 034 847	151 853	14.7%	1 079 288	160 657	14.9%
Economic Development, Tourism And Environment	659 765	99 596	15.1%	689 184	108 305	15.7%	723 521	113 663	15.7%
Public Works Roads And Transport	3 513 654	324 372	9.2%	3 907 601	351 393	9.0%	4 104 345	371 422	9.0%
Safety, Security And Liaison	802 719	79 406	9.9%	841 875	82 201	9.8%	903 035	87 068	9.6%
Culture, Sport And Recreation	324 817	81 087	25.0%	313 858	82 760	26.4%	330 430	86 717	26.2%
Human Settlements	1 165 019	88 977	7.6%	1 262 335	95 468	7.6%	1 344 178	100 446	7.5%
Total	30 858 307	2 047 126	6.6%	33 150 462	2 170 797	6.5%	35 039 427	2 279 265	6.5%

FUNDING OF PROVINCIAL PRIORITIES

REVISION OF 2012/13 MTEF DEPARTMENTAL BASELINES FOR THE FUNDING OF PROVINCIAL PRIORITIES

The Budget and Finance Committee during its meeting of 27 and 29 February 2012 resolved that departmental baselines must be reduced downwards in order to make funds available for the funding of provincial priorities.

The reductions have taken place on non-core items of goods and services. In other cases the reductions have taken place on service delivery items where the committee felt that funds should be released if coordination can be enhanced across the Provincial Administration.

REPORT TO THE BUDGET AND FINANCE COMMITTEE - PROPOSAL TO FUND PROVINCIAL PRIORITIES

	Budget Reductions	Infrastructure - Standerton and Mmametlake Hospital	Compensation of employees	Total
Office of Premier				-
Provincial Legislature				-
Finance	2,659			2,659
Cooperative Governance and Traditional Affairs				-
Agriculture, Rural Development and Land Administration				-
Economic Development, Environment and Tourism				-
Education	19,208		2,000	21,208
Public Works, Roads and Transport	55,140			55,140
Safety, Security and Liaison				-
Health	48,000	23,500		71,500
Culture, Sport and Recreation				-
Social Development	59,692			59,692
Human Settlements	1,870			1,870
TOTAL	186,569	23,500	2,000	212,069

SOPA PRIORITIES NOT FUNDED

	212,069	
Mpumalanga Tourism and Parks Agency	50,606	R44 million for the revitalisation of 4 parks, Blyde River, Loskop, Manyeleti and Songimvelo + R6.606 million programme costs to actually carry out the mandate as the current budget is depleted by compensation of employees
MEGA	60,000	set up costs for new mandate. There is an urgent need for the Budget and Finance Committee to provide MEGA with guidance on the exact mandate
Health	44,500	Funds were re-directed from planning and design in Standerton hospital R3.5 million as there were 2 amounts earmarked for the same purpose. Mmametlake hospital is a SOPA priority - R80 million was set aside however capacity to spend the entire amount in one single year was assessed and R60 million has been allocated for that purpose. R20 million was therefore released towards addressing the budget shortfall in compensation of employees line item
Education	29,463	MRTT - Function shift of National Youth Service (train accredit and place+ the mandate has been extended that MRTT should trace even the youth already trained by PWR&T and place them
Culture, Sport and Recreation	24,000	Cultural hub - Land Acquisition approximately R15 million + R9.6 million towards design
Culture, Sport and Recreation		Sports Academy - Currently out of R50 million already allocated during 2011/12 financial year R24 million will not be spent during 2011/12. Department will apply for a roll over during 2012/13
Culture, Sport and Recreation	3,500	funding for heritage programme
	212,069	

Resolutions made with respect to specific votes by the Executive Council on 7 March 2012 when provincial budgets were approved for tabling on 13 March 2012:

Office of Premier – the Office has been given the mandate to drive the rationalization process.

The Office should play a leading role in ensuring that areas of collaboration are clarified between votes that perform similar functions as this exercise has yielded huge savings on the scarce resources.

Compensation of employees – more work is still required as there are excess personnel in some votes. Budget and Finance recommended that more work must be performed and that the Director General must appoint a task team to look at possible rationalization across the entire Provincial Administration. In order to moderate the wage bill personnel can be shifted around with the administration e.g. data capturers, cleaners, groundsman. Across all levels personnel can be identified for possible shifting to other votes starting with votes and entities that were merged.

Department of Finance – The role played by the Department of Finance viz a viz the one played by the Department of Cooperative Governance and Traditional Affairs on supporting municipalities must be clarified and enhanced.

Department of Co-operative Governance and Traditional Affairs – the construction of the Bloemendal Pipeline should continue.

Department of Economic Development, Environment and Tourism - The challenges were structural in nature. An urgent meeting must take place where the role of the parent department must be clearly spelled out as that of a policy maker viz a viz the role of each Public Entity.

Department of Education – Funding for National Youth Services has been shifted to the Department of Education to MRTT.

The mandate given to MRTT is to train the Youth in various fields, accredit and place them. With respect to the youth already trained by the Department of Public Works, Roads and Transport, the database should be provided by Public Works Roads and Transport to MRTT for placement.

Department of Public Works Roads and Transport – Animal drawn carts and Shovakalula has been discontinued.

1.2 Summary of budget aggregates

1.3 Financing

The 2012 Provincial Fiscal Framework makes available the total amount of **R31.164 791 billion** made up of Equitable Share (**R24.874 453 billion**), Conditional Grants (**R5.620 663 billion**), Own Receipts (**R669.675 million**). Of the total available **R31.164 791 billion**, **R30.967.931 billion** is

allocated to the provincial departments to fund the 2012 MTEF national and provincial priorities.

The balance of **R196.860 million** relates to the following:

A directive to clear unauthorised expenditures emanating from as far back as 2006/07 that have subsequently been condoned by the Select Committee on Public Accounts (SCOPA). **R156.946 million** is set aside for this purpose. A finance Bill will be tabled separately in order to clear the unauthorised expenditure from the books of account of the departments.

The balance of **R39.914 million** relates to the incentives that the province will receive on jobs created in the various sectors.

Once the jobs created have been validated by the National Department of Public Works, the funding is then appropriated during adjustment process.

TOTAL PROPOSED BUDGET: 2012/13

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Provincial receipts									
Transfer receipts from national	19,320,561	23,086,104	25,880,082	28,576,049	29,316,200	29,316,200	30,495,116	32,450,298	34,303,763
Equitable share	16,805,990	19,718,504	21,640,037	23,378,714	23,792,673	23,792,673	24,874,453	26,287,888	27,698,217
Conditional grants	2,514,571	3,367,600	4,240,045	5,197,335	5,523,527	5,523,527	5,620,663	6,162,410	6,605,546
Provincial own receipts	513,563	501,506	525,020	644,799	657,333	651,226	669,675	702,388	737,035
Total provincial receipts	19,834,124	23,587,610	26,405,102	29,220,848	29,973,533	29,967,426	31,164,791	33,152,686	35,040,798
Provincial payments									
Current payments	15,908,528	18,633,395	20,636,070	22,446,402	23,063,408	23,034,189	24,687,215	26,466,725	27,991,970
Transfers and subsidies	2,085,697	2,674,030	3,334,550	3,705,643	3,736,696	3,730,604	3,759,131	4,005,353	4,257,038
Payments for capital assets	1,857,638	2,007,296	1,895,089	2,750,238	2,869,329	2,849,127	2,521,585	2,680,608	2,791,790
Payments for financial assets	418	9,238	1,446	-	-	5	-	-	-
Unallocated contingency reserve									
Total provincial payments	19,852,281	23,323,959	25,867,155	28,902,283	29,669,433	29,613,925	30,967,931	33,152,686	35,040,798
Surplus/(deficit) before financing	-18,157	263,651	537,947	318,565	304,100	353,501	196,860	-	-
Financing									
Provincial roll-overs									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing	-18,157	263,651	537,947	318,565	304,100	353,501	196,860	-	-

2. BUDGET PROCESS AND THE MEDIUM TERM EXPENDITURE FRAMEWORK

1. The Budget Process schedule was developed and distributed to all stakeholders during June 2011. The Budget Process schedule was presented to the CFO forum, Provincial Management Committee which is a technical committee of Heads of Departments and finally during a special Executive Council meeting that took place in Bushbuckridge Local Municipality in **July of 2011**.

2. 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 2011** where departments coordinating outcomes were directed to ensure that all relevant stakeholders contribute to the achievement of the outcomes.
3. The Executive Council meeting of **1-3 November 2011** provided an opportunity for departments to present their refined MTEF plans as well as draft budgets for 2012 MTEF period (first draft budget submissions).
4. 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.
5. The first draft budget also formed part of departmental presentations made during the Executive Council Lekgotla made at Skukuza Camp on **1-3 November 2011**.
6. The province held Medium Term Expenditure Committee hearings with all the departments which are in line with the budget process schedule
7. The MTEC Hearings were held in the province between **25 - 28 October 2011**. This process allowed provincial departments an opportunity for soliciting budget bids and also allowed for a process of assessing the various policy options. The main focus was on re-prioritisation of existing baselines. In order to enhance our processes, and also in recognizing the fact that we share Outcome 12 with the Office of Premier, the Office formed part of the MTEC Committee.
8. The MTEC Hearings were extended to the Public Entities with a Pre MTEC held with the Mpumalanga Tourism and Parks Agency on **17 August 2011**. The formal MTEC sessions were held on **25-28 October 2011**.
9. During the Executive Council Lekgotla that took place from **1 to 3 November 2011** at Skukuza Camp, highlights of the MTEC discussions were presented in the Provincial Treasury presentation for noting and further endorsement.
10. Adjustments Estimates were finalized after a number of engagements were held under the guidance of the Budget and Finance Committee. The adjustment budgets were tabled on **25 November 2011** and the Mpumalanga Adjustments Appropriation Bill was assented to on **9 December 2011** by the Honourable Premier of the Province to an Act of Provincial Parliament.
11. The Provincial Treasury has introduced Pre- Benchmark sessions with departments in order to assess the draft budgets that have been submitted to the Provincial Treasury, to test whether funds are planned to go to the right places funding of contractual obligations given past experience that some Departments did not fund this area adequately, to reach agreements on budgeting towards intended cost curtailment as far as travelling, accommodation, venue and facilities is concerned.

12. The Budget and Finance Committee received a presentation on the 2012 MTEF budgets on **11 January 2012**.
13. The Benchmark session held with National Treasury on **13 January 2012** have provided us with an opportunity to refine the databases in preparation for the final submission.
14. Post Benchmark sessions were also introduced and held with the following votes, Education, Health, Economic Development, Environment and Tourism, Agriculture, Rural Development and Land Administration, and Public Works, Roads and Transport in an effort to provide feedback on the benchmark comments received from the National Treasury on **13 January 2012**. National Treasury has introduced sector benchmark sessions with the main spending departments Education and Health. Both departments were engaged at Pre and Post Benchmark sessions primarily to respond to issues raised during benchmark sessions.
15. The Provincial Treasury has participated in the newly introduced sector benchmark sessions, namely **23 January 2012** for Health sector and **24 January 2012** for Education sector.
16. The Technical Committee on Finance, a committee of HODs for Provincial Treasuries took place on **30 January 2012**.
17. The Budget and Finance Committee took place on **31 January 2012**. A report from TCF was tabled at this meeting.
18. The Budgets were presented for refinement to Provincial Management Committee Lekgotla for refining which took place from **2-3 February 2012**.
19. The Budget Council meeting took place on **3 February 2012**. **Subsequent to the meeting final** allocations were forwarded to provinces with some changes to conditional grants.
20. Sessions with departments to refine Databases, Estimates of Provincial Revenue and Expenditure were held **6-8 February 2012**.
21. State of Nation Address was presented on **9 February 2012**.
22. Convened sessions with individual departments to refine Annual Performance Plans for 2012 MTEF (twelve votes targeted) on **13-14 February 2012**.
23. Executive Council Lekgotla took place on **15-17 February 2012**.
24. A special Budget and Finance Committee meeting was convened in order to approve budgets for tabling, Saturday, **18 February 2012**.
25. A Budget and Finance Committee and Special Cabinet Day was convened on **7 March 2012** to approve the 2012 MTEF Budgets for tabling at the Provincial Legislature.

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 2011, Mpumalanga's percentage share of the national population of 50.59 million was 7.2 per cent or 3.66 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 21.4 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 & 2011

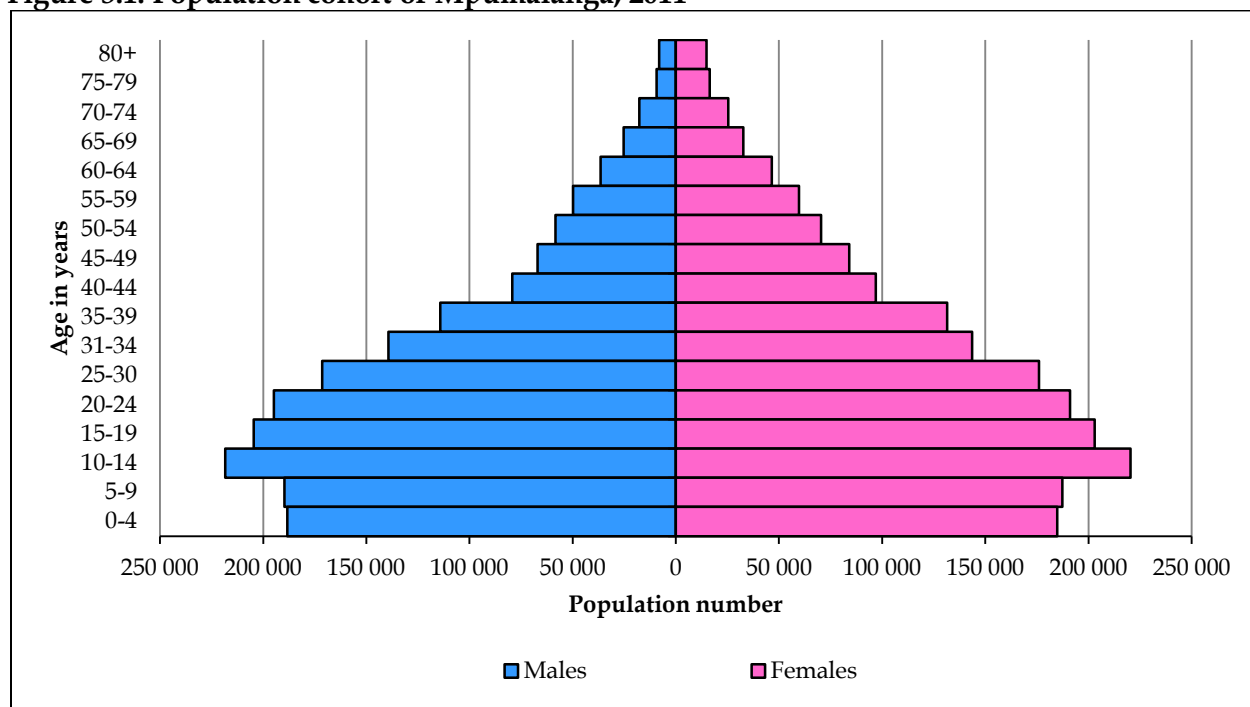
Region	2001 Census		2011 Mid-year estimates	
	Number	% share of national	Number	% share of national
Eastern Cape	6 278 651	14.0	6 829 958	13.5
Free State	2 706 776	6.0	2 759 644	5.5
Gauteng	9 178 873	20.5	11 328 203	22.4
KwaZulu-Natal	9 584 129	21.4	10 819 130	21.4
Limpopo	4 995 533	11.1	5 554 657	11.0
Mpumalanga	3 365 885	7.5	3 657 181	7.2
Northern Cape	991 919	2.2	1 096 731	2.2
North-West	3 193 678	7.1	3 253 390	6.4
Western Cape	4 524 334	10.1	5 287 863	10.5
Total	44 819 778	100.0	50 586 757	100.0

Source: Statistics South Africa – 2001 Census & 2011 Mid-year Population Estimates

Figure 3.1 shows the population cohort of Mpumalanga according to the mid-year estimates. Females constituted 1.88 million or 51.5 per cent of the provincial population distribution and males 1.77 million (48.5 per cent). The youth cohort (0-34 years) made up 71.4 per cent of the

total population in the province and the age group 60 years and older, only 6.4 per cent. In South Africa, the youth cohort made up 68.3 per cent of the total population and the age group 60 years and older, 7.7 per cent. The age cohort of 10-14 years represented the most populous age cohort with 438 700 individuals or some 12.0 per cent of the provincial population. Nationally the most populous age cohort was also the 10-14 years group that represented some 10.5 per cent of the population.

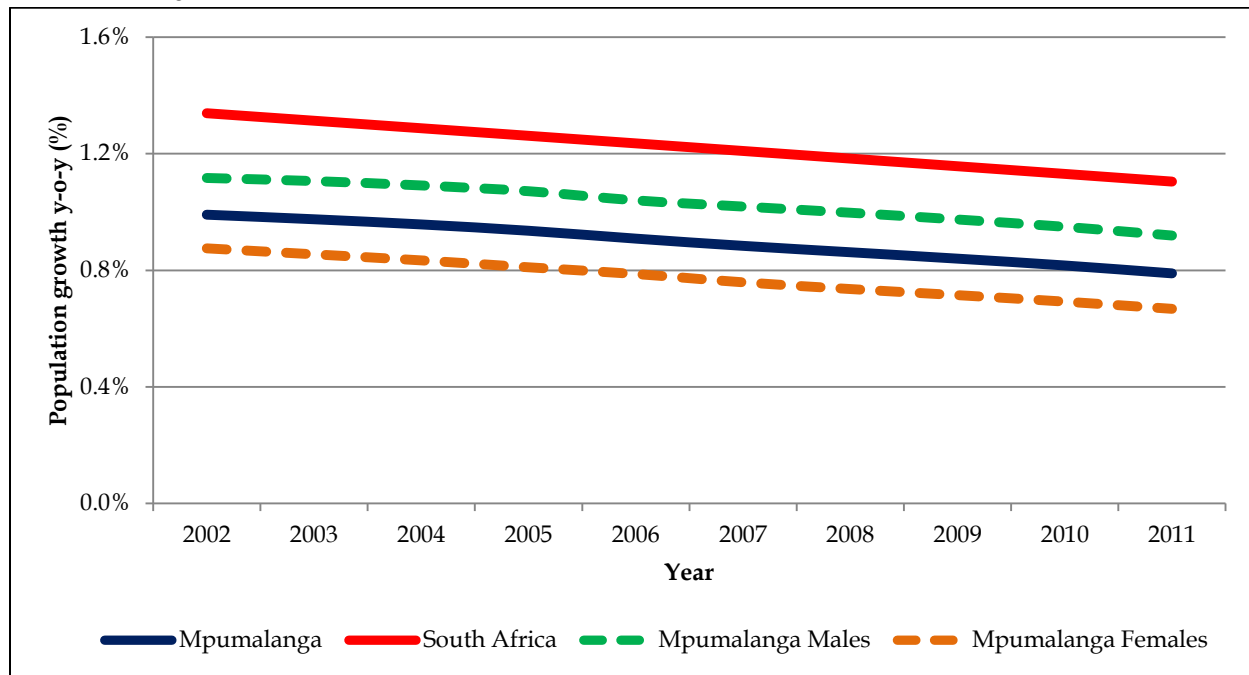
Figure 3.1: Population cohort of Mpumalanga, 2011



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

The population growth rate of South Africa and Mpumalanga declined over the period 2001 to 2011. It is evident from Figure 3.2 that the national population growth rate exceeded that of Mpumalanga in each of the 10 years under review. The average annual population growth rate for Mpumalanga 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 ten years. The average annual population growth rate for males and females in the province was 1.0 per cent and 0.8 per cent, respectively. The latest population growth rate between 2010 and 2011, for South Africa and Mpumalanga was 1.1 per cent and 0.8 per cent, respectively.

Figure 3.2: Population growth rate comparison between South Africa & Mpumalanga, 2002-2011

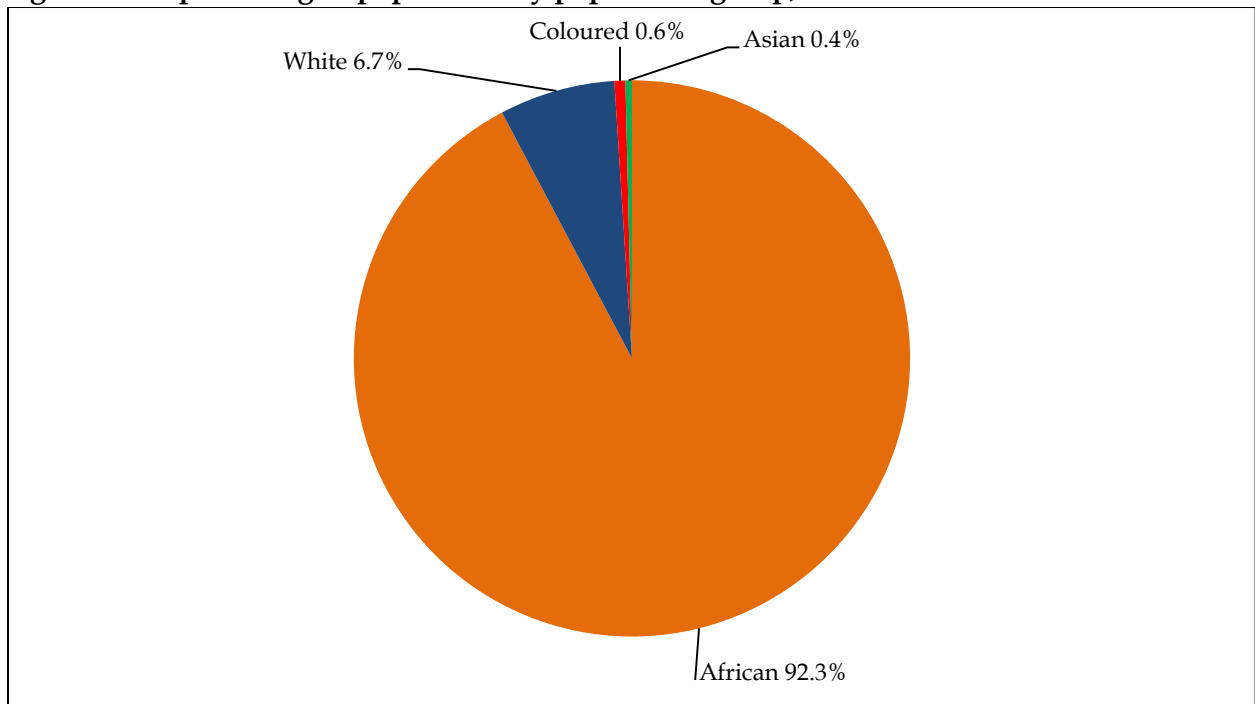


Source: Statistics South Africa – 2011 Mid-year Population Estimates

The mid-year estimates do not provide the population breakdown according to population groups. Therefore, the population breakdown by population group for Mpumalanga in 2010 according to IHS Global Insight (Regional Explorer – ReX) is presented in Figure 3.3. The majority of Mpumalanga's population in 2010 was African (92.3 per cent) with Whites contributing 6.7 per cent. Coloureds (0.6 per cent) and Asians (0.4 per cent) jointly contributed 1 per cent to the total population in 2010. In 2010¹, 42.3 per cent of the provincial population resided in Ehlanzeni, 30.6 per cent in Nkangala and 27.1 per cent in Gert Sibande. The mid-year estimates provide population data according to district and is presented in Figure 3.4.

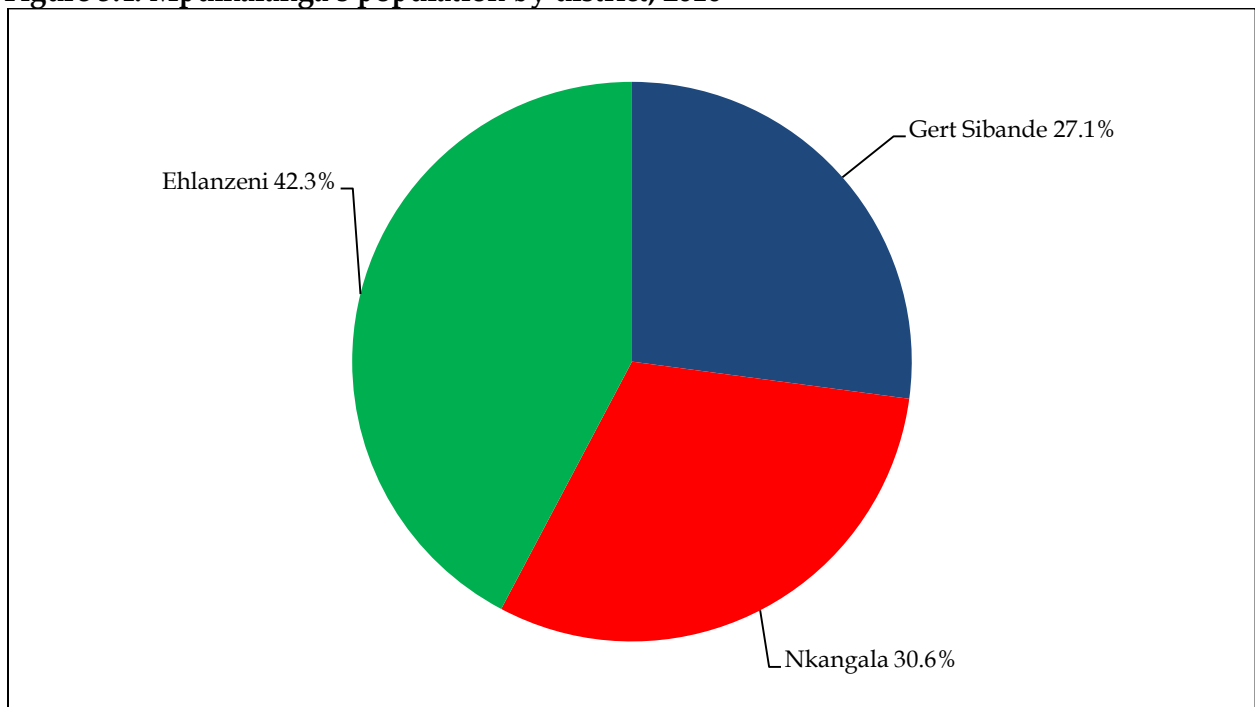
¹ District population data in 2011 Mid-year Population Estimates only available for 2010.

Figure 3.3: Mpumalanga's population by population group, 2010



Source: IHS Global Insight - ReX, November 2011

Figure 3.4: Mpumalanga's population by district, 2010



Source: Statistics South Africa - 2011 Mid-year Population Estimates

3.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. South Africa's fertility rate for the period 2001-2006 was 2.81 and this is projected to decrease to 2.52 in the period 2006-2011. Mpumalanga's fertility rate was lower (2.74) than the national rate for the period 2001-2006 and 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 50.6 years. Mpumalanga's male life expectancy was lower during the period of observation and was estimated at 49.4 years. The projections for the period 2006-2011 suggest that it will increase to 50.2 years, however, the increase will not be as large as the national increase to 52.1 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 expected to be the joint third lowest.

The national average female life expectancy at birth for the period 2001-2006 was 55.5 years and higher than that of males. Mpumalanga was the province with the third lowest female life expectancy (53.1 years) for the period 2001-2006. The provincial figure is projected to decrease to 52.8 years for the period 2006-2011, which will see to it that Mpumalanga decline to joint second 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 shows the migration streams between the provinces over the period 2006 to 2011. Mpumalanga registered an outflow of 164 905 compared to the inflow of 120 746, resulting in a net migration of -44 159. Most of the provinces, including Mpumalanga, demonstrated a negative net migration, whilst Gauteng (367 076) and Western Cape (95 556) registered significant positive net migration. Mpumalanga recorded the third highest net outflow among the nine provinces behind Eastern Cape (-214 815) and Limpopo (-142 428).

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

Region	Out migration	In migration	Net migration
Eastern Cape	329 714	114 899	-214 815
Free State	118 640	92 748	-25 892
Gauteng	308 063	675 139	367 076
KwaZulu-Natal	196 933	198 355	1 422
Limpopo	238 545	96 117	-142 428
Mpumalanga	164 905	120 746	-44 159
Northern Cape	60 585	42 993	-17 592
North-West	179 462	160 294	- 19 168
Western Cape	110 937	206 493	95 556

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

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 national number of employed increased by 179 000 while the unemployed decreased by 198 000 between the end of the third quarter 2011 and the end of the fourth quarter 2011. The resultant strict unemployment rate decreased (improved) from 25.0 per cent in the third quarter 2011 to 23.9 per cent in the fourth quarter 2011. At the end of the fourth quarter 2011, roughly 1 in every 4 members of the national labour force was unemployed.

The national labour absorption rate was 41.3 per cent at the end of the fourth quarter 2011, which was marginally higher (better) than the 40.9 per cent registered at the end of the third quarter 2011. 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. In contrast, the labour force participation rate at the end of the fourth quarter 2011 (54.3 per cent) was slightly lower than the rate recorded at the end of the third quarter 2011 (54.6 per cent).

The provincial labour force of around 1.28 million individuals was some 8 000 lower at the end of the fourth quarter 2011 than at the end of the third quarter 2011. The number of employed at 923 000 at the end of the fourth quarter 2011 was 12 000 higher than at the end of the third quarter 2011. The number of employed was 47 000 higher than the 876 000 employed one year ago, at the end of the fourth quarter 2010. The number of unemployed decreased by 20 000 to 354 000 between the end of the third quarter 2011 and the end of the fourth quarter 2011. The number of discouraged workers, however, increased by 19 000 to 232 000 over the two most recent quarters. Table 3.3 depicts the labour force profile of the province.

The unemployment rate (strict definition) was lower at the end of the fourth quarter 2011 (27.7 per cent) than at the end of the third quarter 2011 (29.1 per cent). The unemployment rate according to the expanded definition, however, increased to 42.8 per cent at the end of the fourth quarter 2011, up from 42.7 per cent at the end of the third quarter 2011. Between the two most recent quarters, the labour absorption rate improved from 39.0 per cent to 39.3 per cent, whereas the labour force participation rate declined to 54.4 per cent.

Table 3.3: Labour force profile of Mpumalanga, 2010-2011

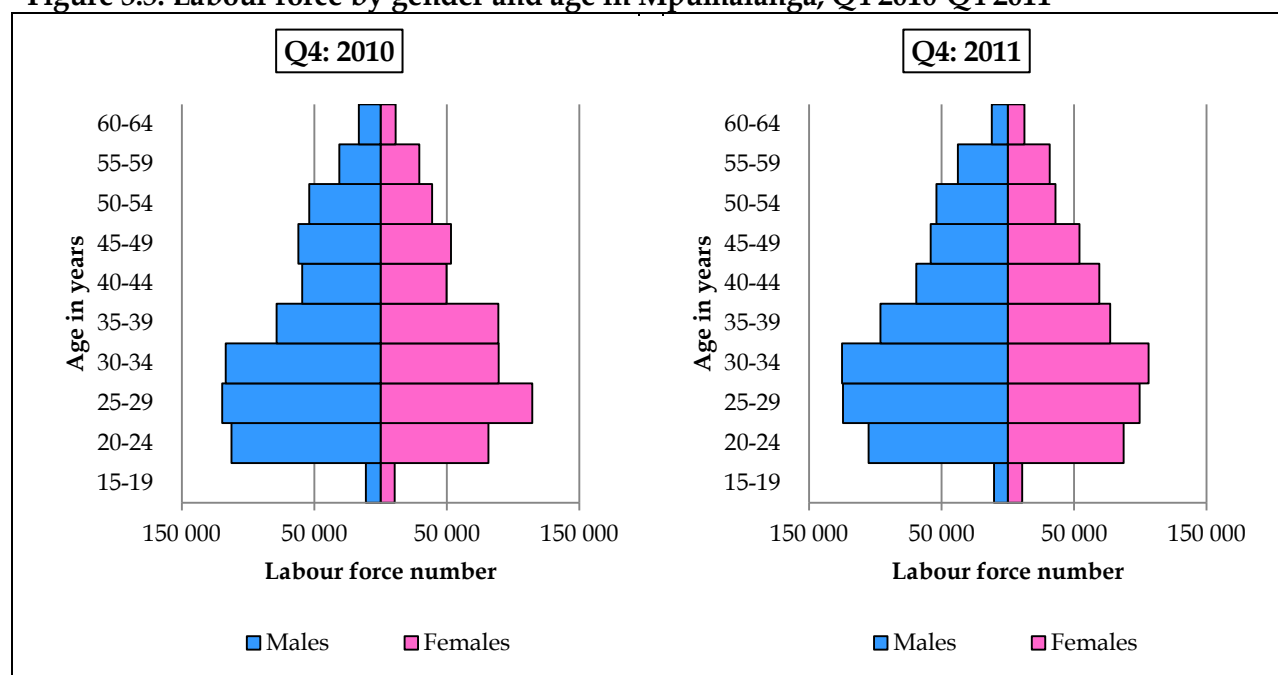
Indicator	Q4 2010	Q3 2011	Q4 2011	Q3 2011 to Q4 2011 change	Year-on- year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 307	2 336	2 346	10	39
- Labour Force/EAP	1 228	1 285	1 277	-8	49
- Employed	876	911	923	12	47
- Unemployed	352	374	354	-20	2
- Not economically active	1 079	1 051	1 069	18	-10
- Discouraged work seekers	207	213	232	19	25
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	28.7	29.1	27.7	-1.4	-1.0
- Unemployment rate (expanded definition)	44.3	42.7	42.8	0.1	-1.5
- Employed/population ratio (absorption rate)	38.0	39.0	39.3	0.3	1.3
- Labour force participation rate	53.2	55.0	54.4	-0.6	1.2

Source: Statistics South Africa – QLFS, 2012

The majority of Mpumalanga's labour force at the end of the fourth quarter 2011 was males with some 692 500 individuals or 54.2 per cent of the provincial total EAP. This was higher than the 53.9 per cent recorded at the end of the fourth quarter 2010. The remainder (45.8 per cent) of the labour force was females at the end of the fourth quarter 2011, which was lower than the 46.1 per cent recorded at the end of the fourth quarter 2010. Figure 3.5 compares the labour force by gender and age in Mpumalanga between the end of the fourth quarter 2010 and the end of the fourth quarter 2011.

The youth of working age (15-34 years) made up 52.4 per cent of the total number of the labour force at the end of the fourth quarter 2011. This was lower than a year earlier when the youth of working age contributed 53.4 per cent. The age cohort of 30-34 years represented the most populous age cohort with 231 500 individuals or some 18.1 per cent of the provincial labour force at the end of the fourth quarter 2011. The 25-29 age cohort was the most populous at the end of the fourth quarter 2010 with a share of 19.1 per cent.

Figure 3.5: Labour force by gender and age in Mpumalanga, Q4 2010-Q4 2011



Source: Statistics South Africa – QLFS, 2012

3.2.2 Employment

The national labour market gained 179 000 jobs over the fourth quarter of 2011 and 365 000 jobs over the last year, respectively. In total over the last year, Mpumalanga recorded 47 000 more jobs and the province registered an increase of 12 000 jobs in the fourth quarter of 2011 (Table 3.4). On a year-on-year basis, North-West (-40 000) lost the most jobs whereas Gauteng (162 000) gained the most. Gauteng (132 000), KwaZulu-Natal (52 000) and Western Cape (36 000) were the three provinces to record the highest increases between the third quarter 2011 and the fourth quarter 2011. Total employment in Mpumalanga constituted 6.8 per cent of employment in the country.

At the end of the fourth quarter 2011, the majority of Mpumalanga's employed was males with some 531 400 individuals or 57.6 per cent of the provincial total number of employees. This was higher than the 56.7 per cent recorded at the end of the fourth quarter 2010. The remainder (42.4 per cent) of the employed at the end of the fourth quarter 2011 was females, which was lower than the 43.3 per cent recorded at the end of the fourth quarter 2010. Figure 3.6 compares employment by gender and age in Mpumalanga between the end of the fourth quarter 2010 and the end of the fourth quarter 2011.

Table 3.4: Changes in employment in South Africa and provinces, 2010-2011

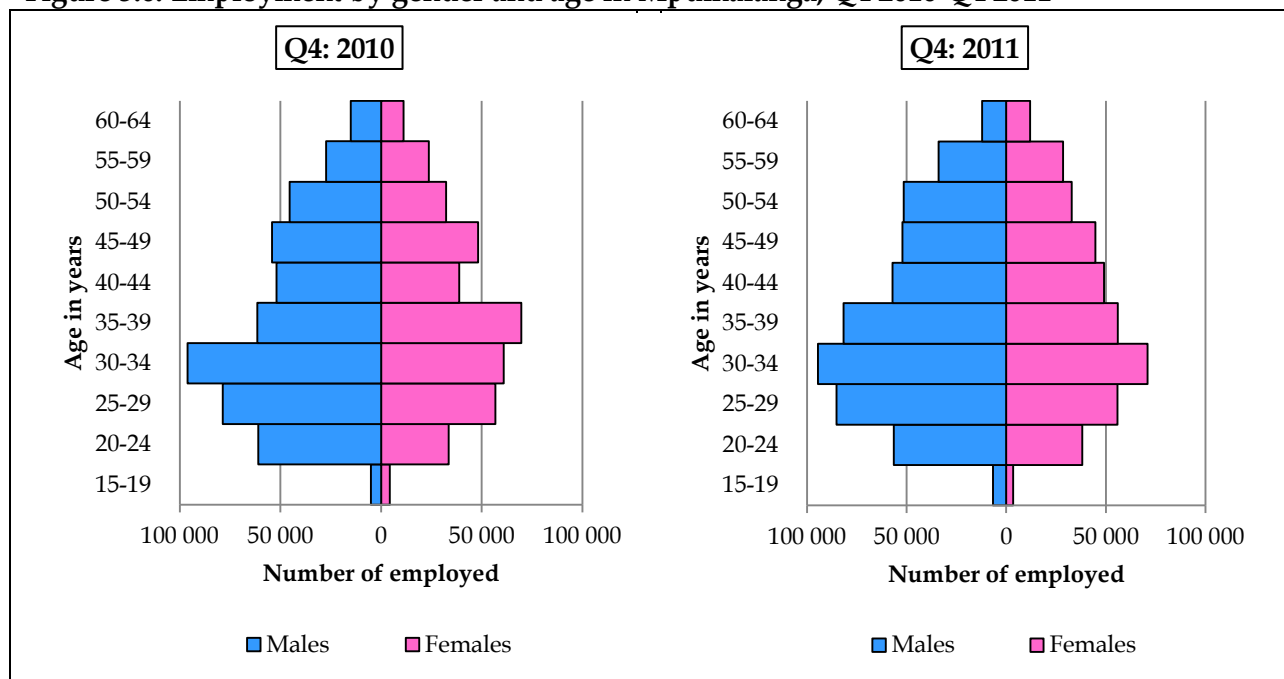
Region	Q4 2010	Q3 2011	Q4 2011	Q3 2011 to Q4 2011 change	Year-on-year change
	'000	'000	'000	'000	'000
Western Cape	1 772	1 806	1 842	36	70
Eastern Cape	1 328	1 298	1 326	28	-2
Northern Cape	278	278	291	13	13
Free State	785	826	753	-73	-32
KwaZulu-Natal	2 439	2 510	2 562	52	123
North-West	740	680	700	20	-40
Gauteng	3 953	3 983	4 115	132	162
Mpumalanga	876	911	923	12	47
Limpopo	962	1 026	985	-41	23
South Africa	13 132	13 318	13 497	179	365

Source: Statistics South Africa – QLFS, 2012

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

The youth of working age (15-34 years) made up 44.6 per cent of the total number of employed at the end of the fourth quarter 2011. This was lower than a year earlier when the youth of working age contributed 45.3 per cent. The age cohort of 30-34 years represented the most populous age cohort with 165 500 individuals or some 17.9 per cent of the provincial employed at the end of the fourth quarter 2011. The same age cohort was also the most populous at the end of the fourth quarter 2010 with a comparable share of 17.9 per cent.

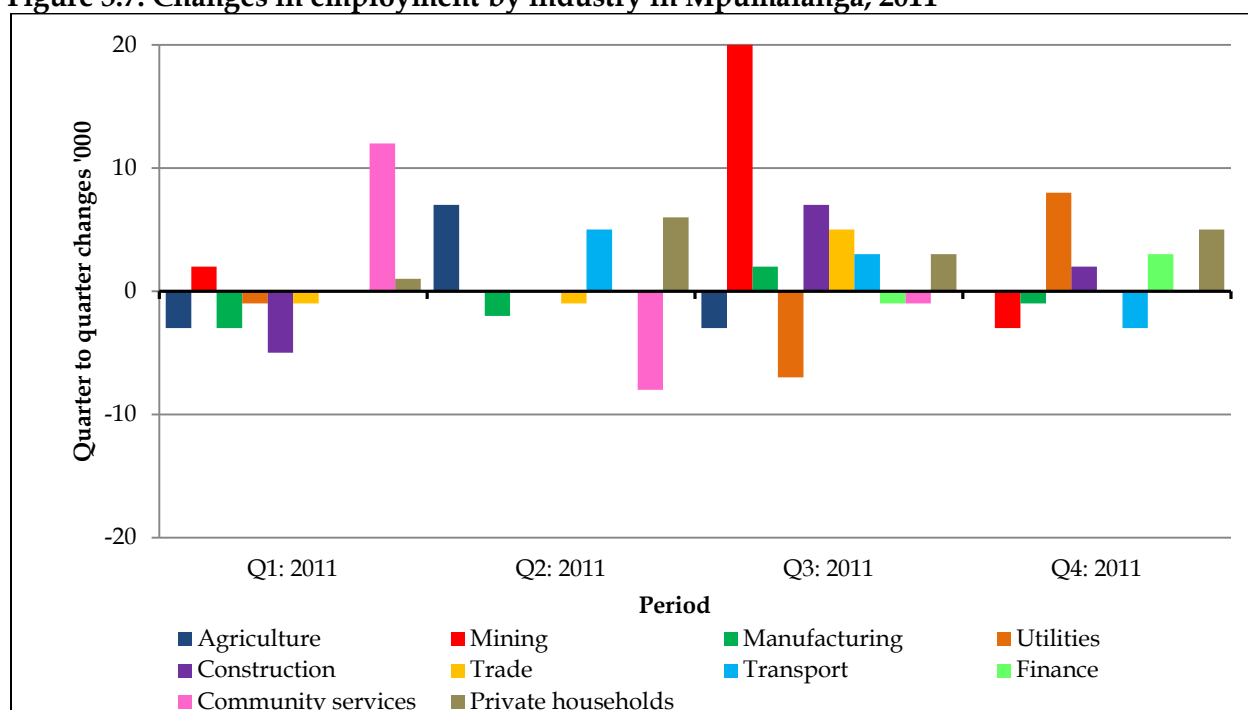
Figure 3.6: Employment by gender and age in Mpumalanga, Q4 2010-Q4 2011



Source: Statistics South Africa – QLFS, 2012

According to Figure 3.7, mining (19 000), private households (15 000) and transport (5 000) were the three industries in Mpumalanga that recorded the highest employment increase from the start of the first quarter 2011 to the end of the fourth quarter 2011. Manufacturing (-4 000) was the only industry that recorded job losses over the same period. Only private households recorded four consecutive quarters of job growth, whereas no industry recorded four quarters of decline over the period under observation.

Figure 3.7: Changes in employment by industry in Mpumalanga, 2011



Source: Statistics South Africa – QLFS, 2012

Table 3.5 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2010 to the end of the fourth quarter 2011. In Mpumalanga, the formal employees' share of total employment declined from 61.2 per cent at end of the fourth quarter 2010 to 60.1 per cent at the end of the fourth quarter 2011. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (71.2 per cent). The Mpumalanga informal sector's share increased from 21.2 per cent to 21.3 per cent over the same period. Private households' share increased to 10.3 per cent from 9.1 per cent, whilst agriculture's share decreased from 8.4 per cent to 8.1 per cent. The informal sector, agriculture and private households in Mpumalanga registered larger shares of total employment in the fourth quarter of 2011, than was the case nationally.

Table 3.5: Aggregate employment in Mpumalanga, 2010-2011

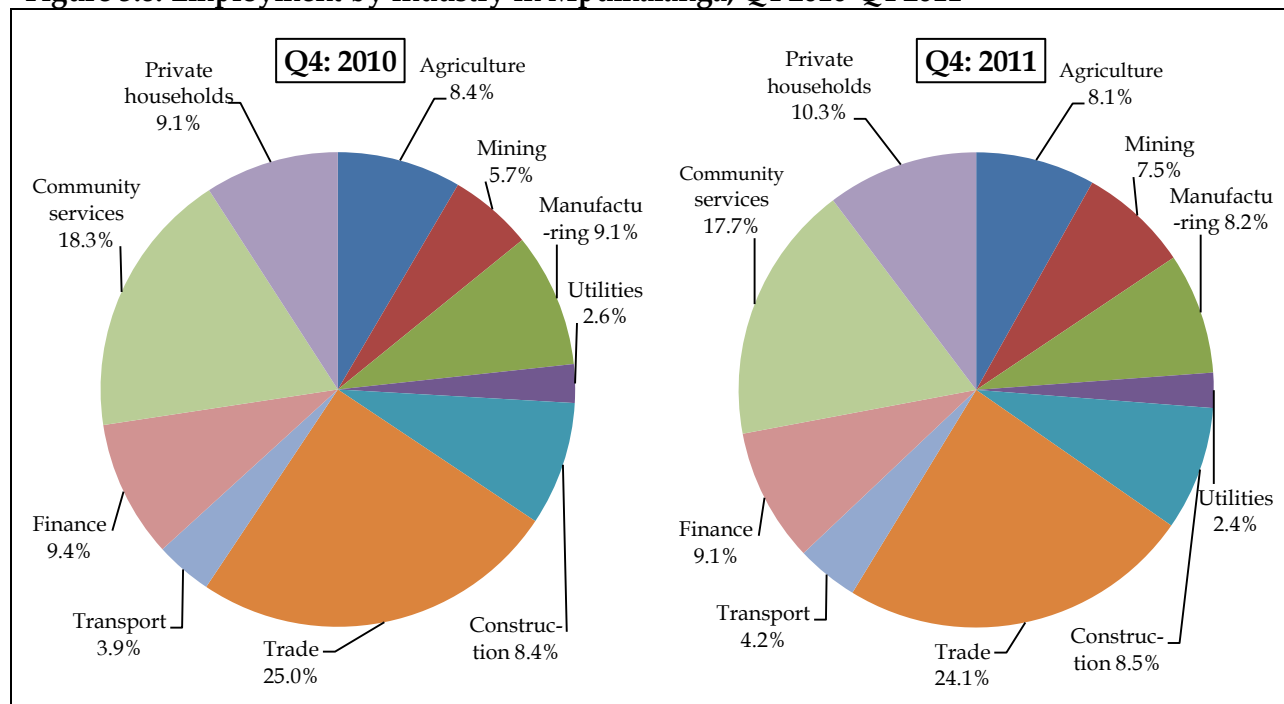
Sector	Q4 2010		Q3 2011		Q4 2011	
	SA	MP	SA	MP	SA	MP
Formal sector	69.8%	61.2%	70.9%	61.8%	71.2%	60.1%
Informal sector²	16.9%	21.2%	16.2%	20.1%	15.8%	21.3%
Agriculture³	4.8%	8.4%	4.7%	8.2%	4.7%	8.1%
Private households	8.5%	9.1%	8.2%	9.9%	8.2%	10.3%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2012

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

Figure 3.8 depicts employment by industry in Mpumalanga in the fourth quarters of 2010 and 2011, respectively. The trade industry (wholesale and retail trade) employed the largest share of individuals in the province at 24.1 per cent at the end of the fourth quarter 2011. This was smaller than the 25.0 per cent share registered 12 months earlier. Community and social services (17.7 per cent) was the second biggest employer, albeit with a smaller share than at the end of the fourth quarter 2010 (18.3 per cent). The utilities industry was the smallest in both quarters, followed by transport as the second smallest.

Figure 3.8: Employment by industry in Mpumalanga, Q4 2010-Q4 2011



Source: Statistics South Africa – QLFS, 2012

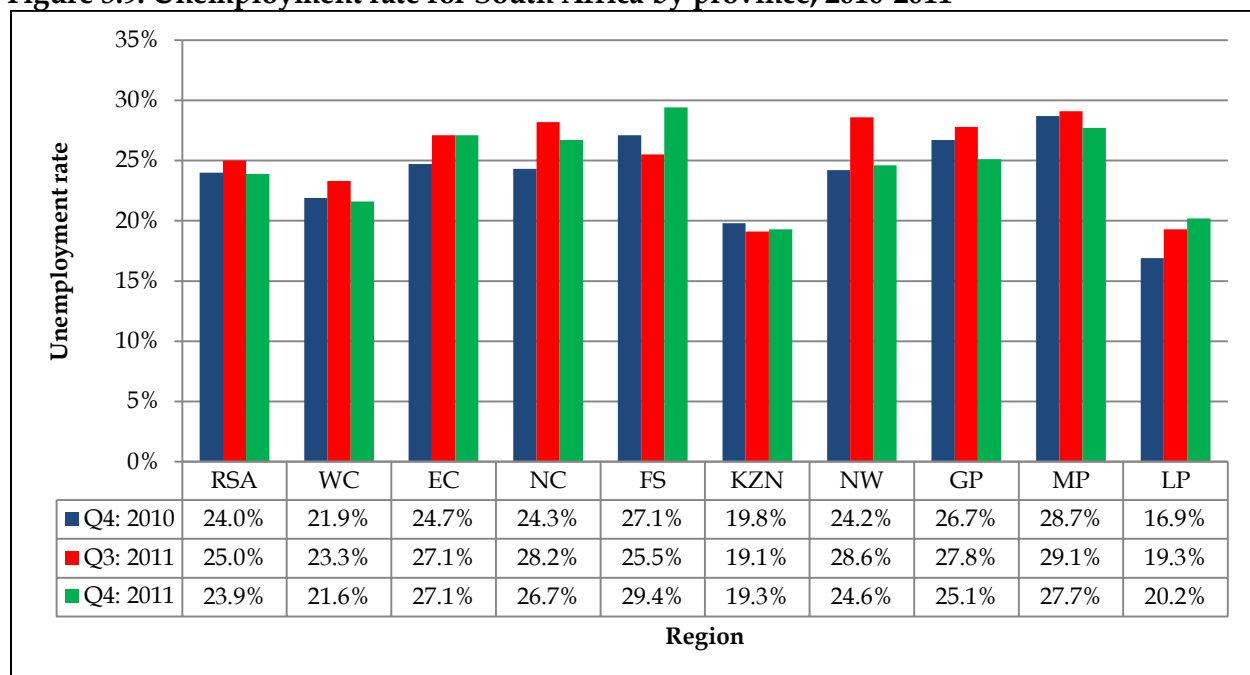
² The informal sector comprises the following two components: i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for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

³ An additional 135 000 citizens were involved in subsistence farming (non-market activities) in the province.

3.2.3 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 27.7 per cent at the end of the fourth quarter 2011, which was lower than the 28.7 per cent recorded at the end of the fourth quarter 2010 (Figure 3.9). This was, however, still higher than the national average, which was 23.9 per cent at the end of the fourth quarter 2011. Mpumalanga, recorded the second highest unemployment rate among the nine provinces behind Free State (29.4 per cent). Mpumalanga was one of five provinces where the unemployment rate declined from the end of the third quarter 2011 to the end of the fourth quarter 2011.

Figure 3.9: Unemployment rate for South Africa by province, 2010-2011



Source: Statistics South Africa – QLFS, 2012

At the end of the fourth quarter 2011, the youth cohort (15-34 years of age) constituted 70.8 per cent and 72.8 per cent of the number of unemployed in South Africa and Mpumalanga, respectively. The unemployment rate of the youth cohort was 34.0 per cent in South Africa and 38.5 per cent in Mpumalanga. At the end of the fourth quarter 2011, the unemployment rate of females and males was 33.0 per cent and 23.3 per cent, respectively. It is evident from Table 3.6 that, with the exception of three age groups, Mpumalanga's age related unemployment rates were higher than that of South Africa.

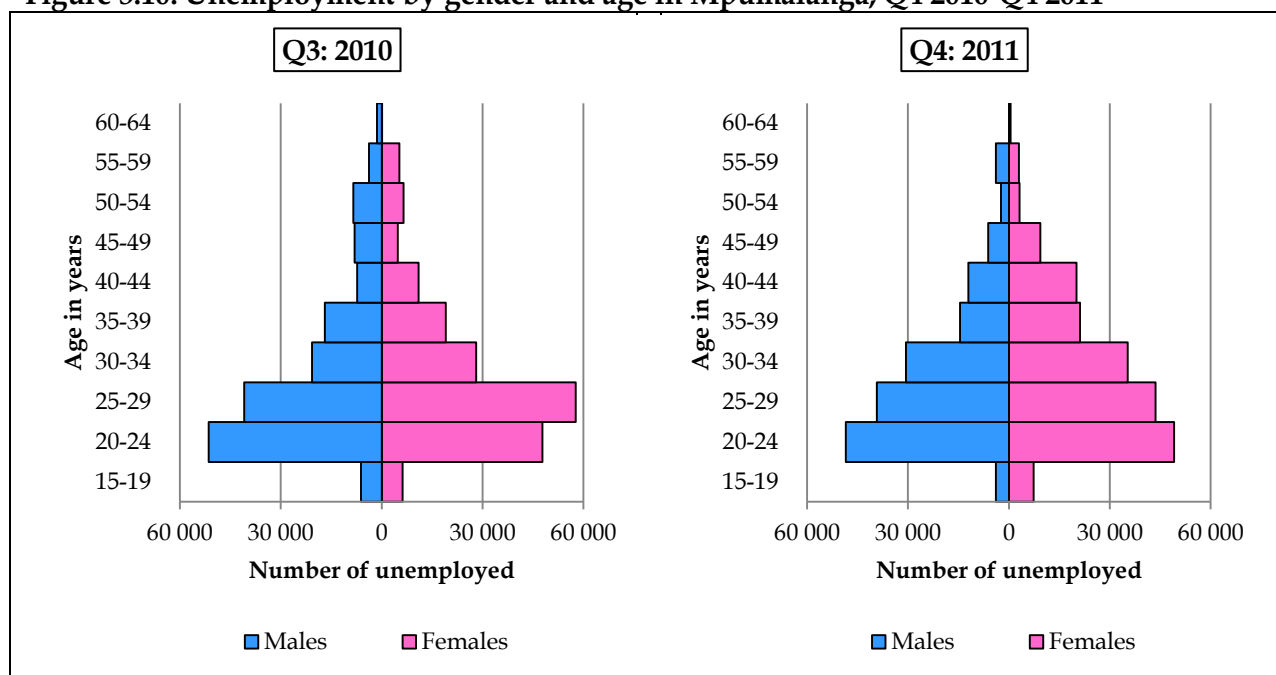
The majority of Mpumalanga's unemployed at the end of the fourth quarter 2011 was female with some 192 700 individuals or 54.5 per cent of the provincial total number of unemployed. This was higher than the 53.1 per cent recorded at the end of the fourth quarter 2010. The balance (45.5 per cent) of the unemployed at the end of the fourth quarter 2011 was males, which was lower than the 46.9 per cent recorded at the end of the fourth quarter 2010. Figure 3.10 compares the unemployed by gender and age in Mpumalanga between the end of the fourth quarter 2010 and the end of the fourth quarter 2011.

Table 3.6: Unemployment rate according to age group in South Africa & Mpumalanga, Q4 2011

Age group	Unemployment rate	
	South Africa	Mpumalanga
15-19 years	62.1%	52.4%
20-24 years	47.5%	50.7%
25-29 years	31.6%	37.0%
30-34 years	23.8%	28.5%
35-39 years	17.9%	20.6%
40-44 years	16.2%	23.2%
45-49 years	13.2%	13.8%
50-54 years	10.6%	6.1%
55-59 years	7.2%	9.9%
60-64 years	3.2%	2.1%

Source: Statistics South Africa - QLFS, 2012

Figure 3.10: Unemployment by gender and age in Mpumalanga, Q4 2010-Q4 2011



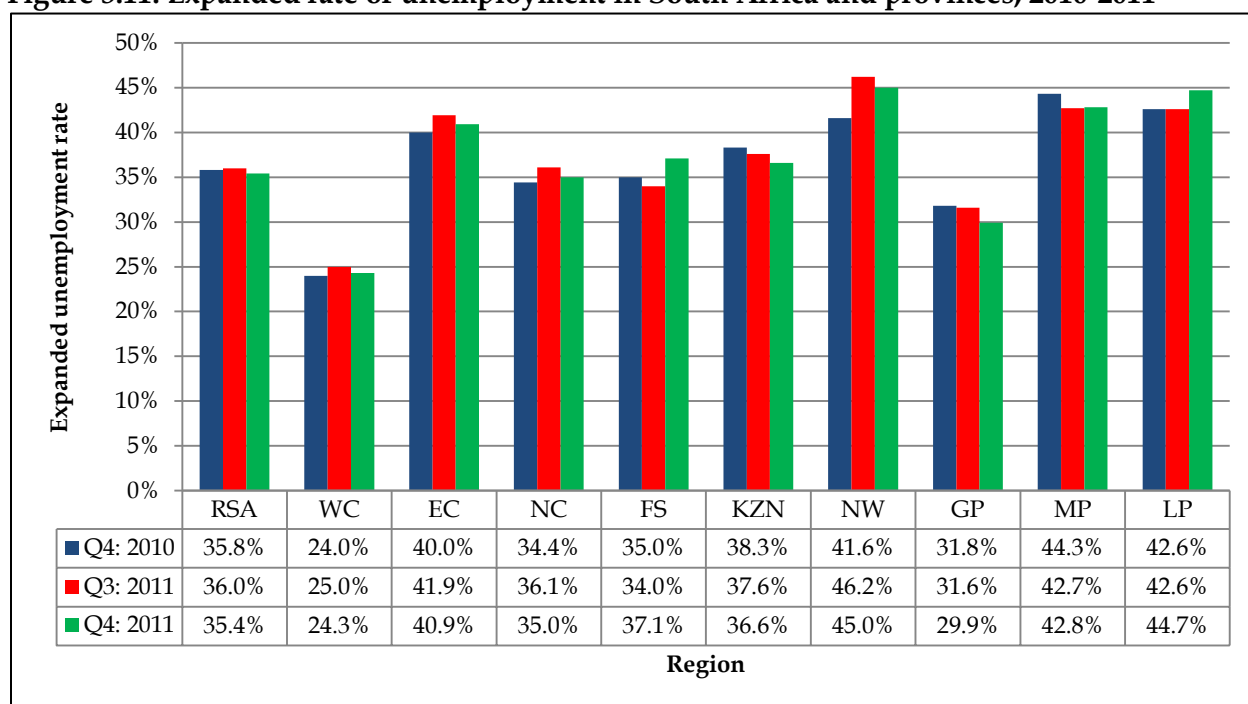
Source: Statistics South Africa - QLFS, 2012

The youth of working age (15-34 years) made up 72.8 per cent of the total number of unemployed at the end of the fourth quarter 2011. This was lower than a year earlier when the youth of working age contributed 73.7 per cent. The age cohort of 20-24 years represented the most populous age cohort with 97 600 individuals or some 27.6 per cent of the provincial unemployed at the end of the fourth quarter 2011. The same age cohort was also the most populous at the end of the third quarter 2010 with a share of 28.2 per cent.

Expanded definition of unemployment

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

Figure 3.11: Expanded rate of unemployment in South Africa and provinces, 2010-2011



Source: Statistics South Africa – QLFS, 2012

Figure 3.11 shows that South Africa's expanded unemployment rate was recorded at 35.8 per cent at the end of the fourth quarter 2010 and subsequently decreased to 35.4 per cent at the end of the fourth quarter 2011. Mpumalanga's expanded unemployment rate was 44.3 per cent at the end of the fourth quarter 2010, which was substantially higher than the national average. It

decreased to 42.8 per cent at the end of the fourth quarter 2011, whilst remaining higher than the national figure. Mpumalanga's expanded unemployment rate was the third highest among the nine provinces. It is notable how much higher the expanded unemployment rate of Limpopo (44.7 per cent) and KwaZulu-Natal (36.6 per cent) is than their respective strict unemployment rates.

Discouraged work seekers

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

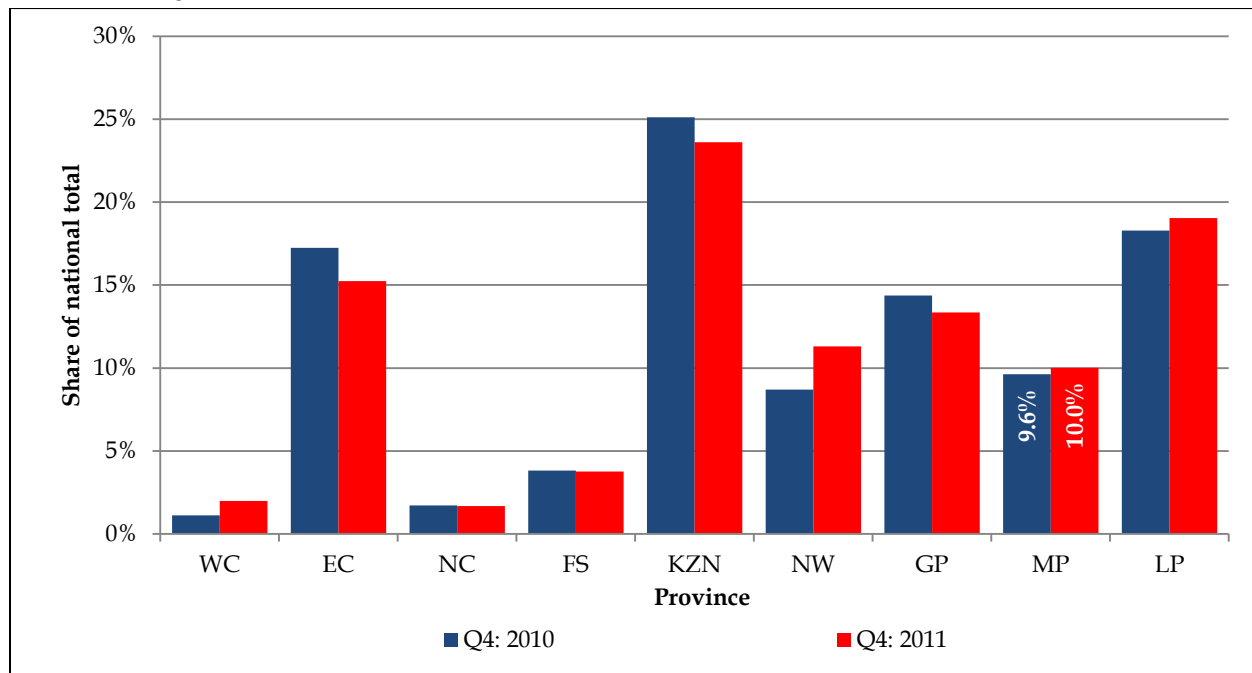
South Africa had approximately 2.3 million discouraged workers by the end of the fourth quarter 2011. This represents an increase of 165 000 over the end of the fourth quarter 2010. Figure 3.12 indicates that Mpumalanga's share was 232 000 or some 10.0 per cent of South Africa's discouraged work seekers at the end of the fourth quarter 2011, up from 9.6 per cent a year earlier. The number of discouraged work seekers in Mpumalanga increased by 25 000 from the end of the fourth quarter 2010 to the end of the fourth quarter 2011. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

It is evident from Figure 3.13 that Mpumalanga's discouraged work seekers increased as a percentage of the provincial working age population (15-64 years) from the end of the fourth quarter 2010 (9.0 per cent) to the end of the fourth quarter 2011 (9.9 per cent). Two provinces (North-West and Limpopo) had larger shares of discouraged work seekers than Mpumalanga at the end of the fourth quarter 2011. The discouraged work seekers' share of working age population in Mpumalanga was also larger than the national share (7.1 per cent) at the end of the fourth quarter 2011.

At the end of the fourth quarter 2011, the majority of Mpumalanga's discouraged work seekers was females with some 133 200 individuals or 57.5 per cent of the provincial total number of discouraged work seekers. This was lower than the 62.9 per cent recorded at the end of the fourth quarter 2010. The rest (42.5 per cent) of the discouraged work seekers in Mpumalanga at the end of the fourth quarter 2011 was males, which was higher than the 37.1 per cent recorded at the end of the fourth quarter 2010. Figure 3.14 compares the discouraged work seekers by

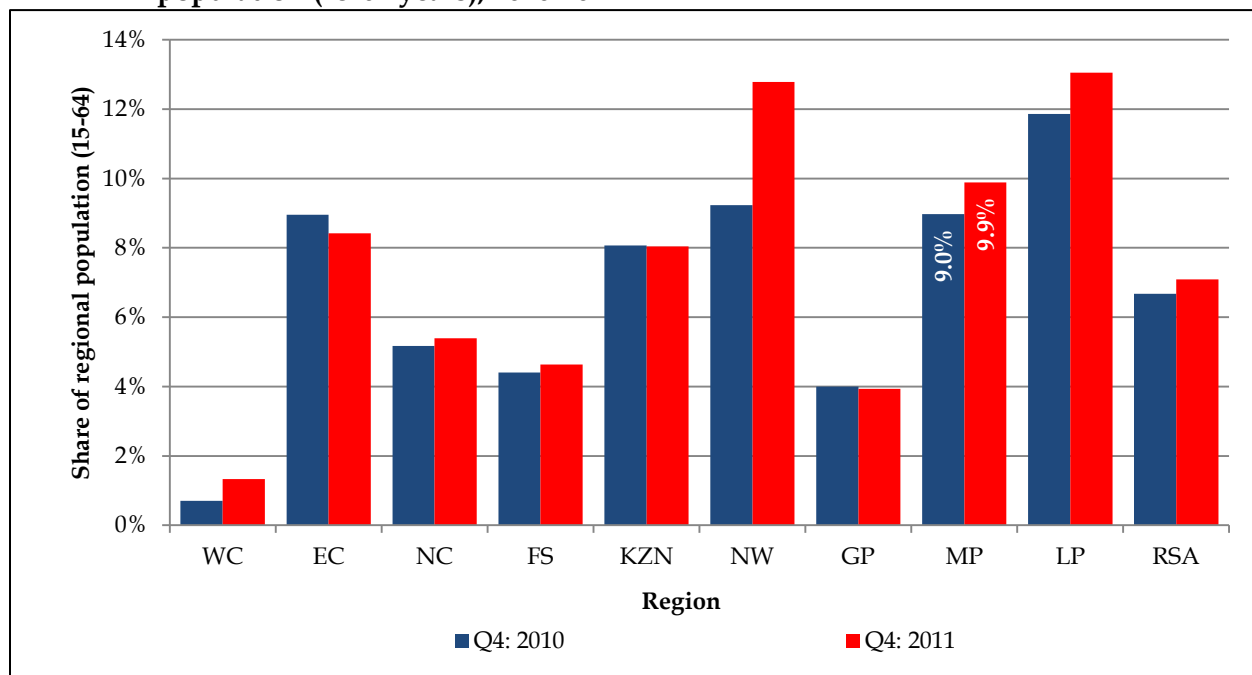
gender and age in Mpumalanga between the end of the fourth quarter 2010 and the end of the fourth quarter 2011.

Figure 3.12: Provincial contribution to number of discouraged work seekers nationally, 2010-2011



Source: Statistics South Africa – QLFS, 2012

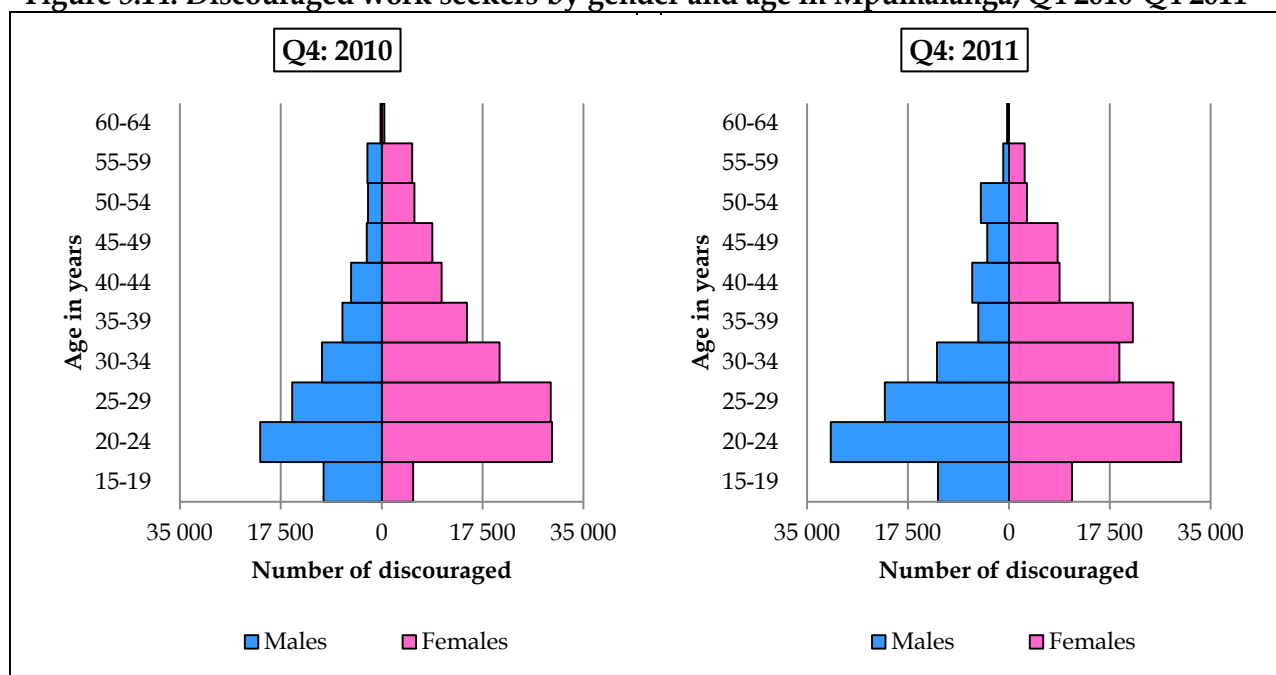
Figure 3.13: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2010-2011



Source: Statistics South Africa – QLFS, 2012

The youth of working age (15-34 years) made up 71.4 per cent of the total number of discouraged work seekers at the end of the fourth quarter 2011. This was higher than a year earlier when the youth of working age contributed 68.5 per cent. The age cohort of 20-24 years represented the most populous age cohort with 60 800 individuals or some 26.2 per cent of the provincial discouraged work seekers at the end of the fourth quarter 2011. The same age cohort was also the most populous at the end of the fourth quarter 2010 with a share of 24.4 per cent.

Figure 3.14: Discouraged work seekers by gender and age in Mpumalanga, Q4 2010-Q4 2011



Source: Statistics South Africa - QLFS, 2012

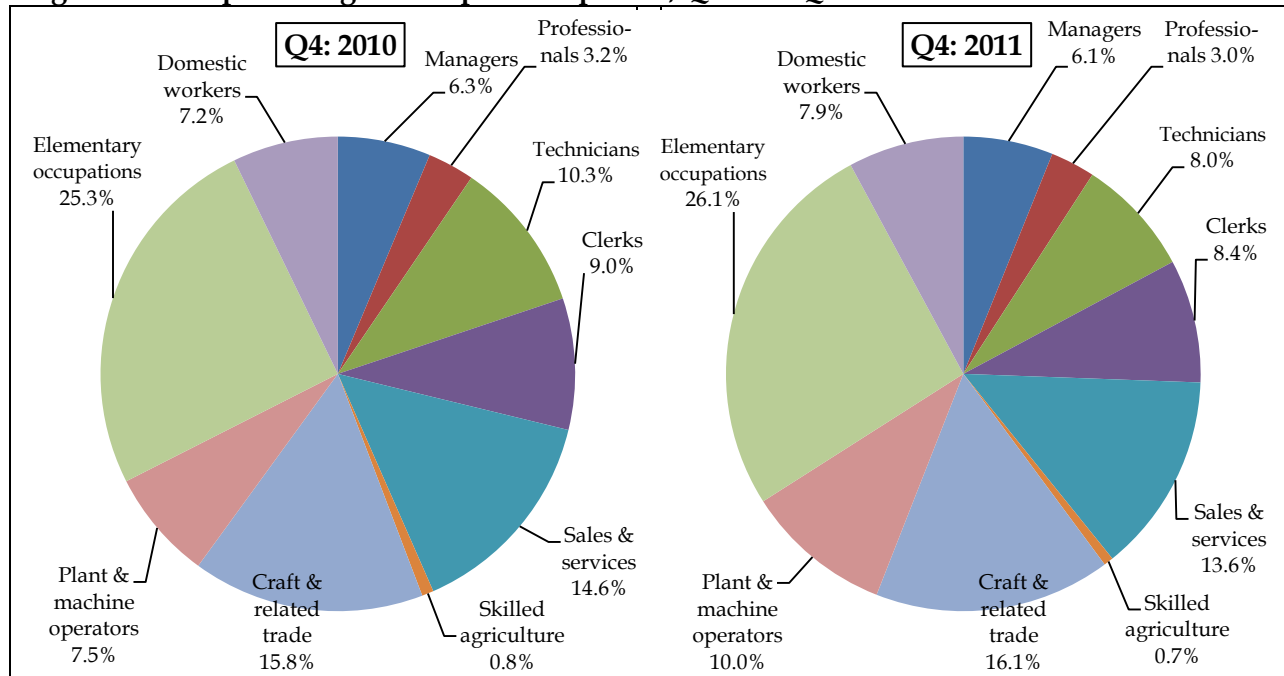
3.2.4 Occupational profile

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

Figure 3.15 illustrates the occupational profile of Mpumalanga in the respective fourth quarters of 2010 and 2011. It was heavily skewed towards semi- and unskilled occupations. The share of highly educated or skilled occupations (managers and professionals) was 9.2 per cent at the end of the fourth quarter 2011. This was lower than the 9.5 per cent share at the end of the fourth quarter 2010. The combined share of elementary occupations and domestic workers was

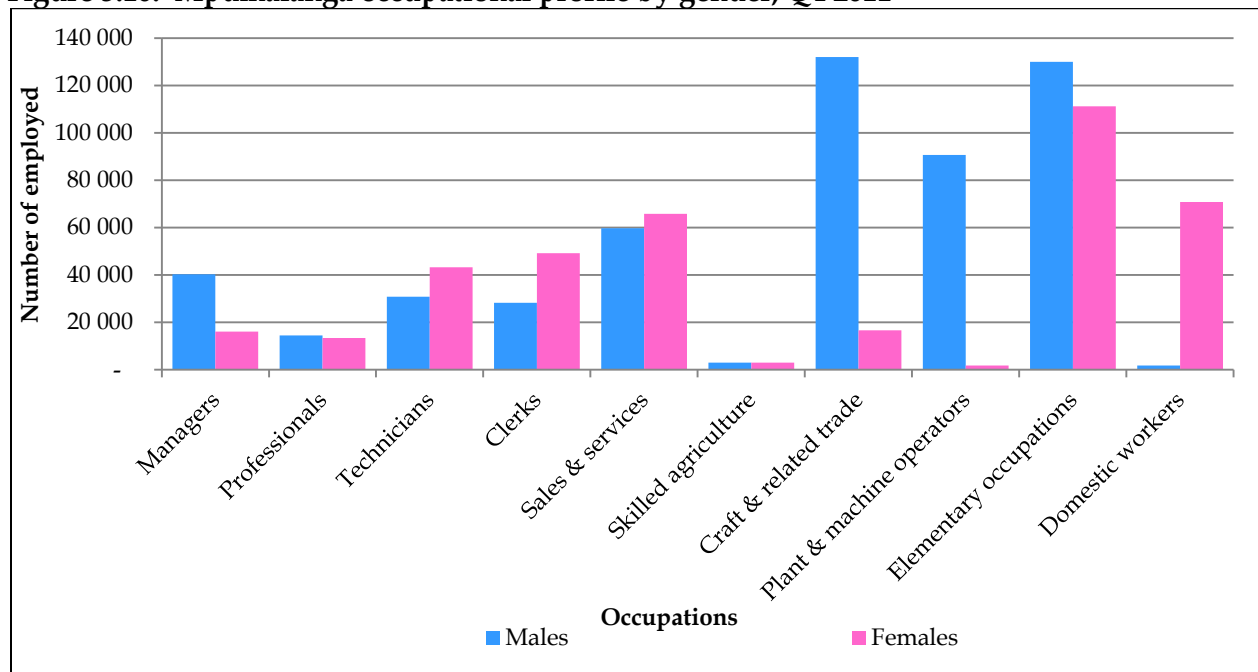
34.0 per cent at the end of the fourth quarter 2011, somewhat higher than the 32.5 per cent share one year earlier. The majority of these people are normally unskilled or semi-skilled workers.

Figure 3.15: Mpumalanga's occupational profile, Q4 2010-Q4 2011



Source: Statistics South Africa - QLFS, 2012

Figure 3.16: Mpumalanga occupational profile by gender, Q4 2011



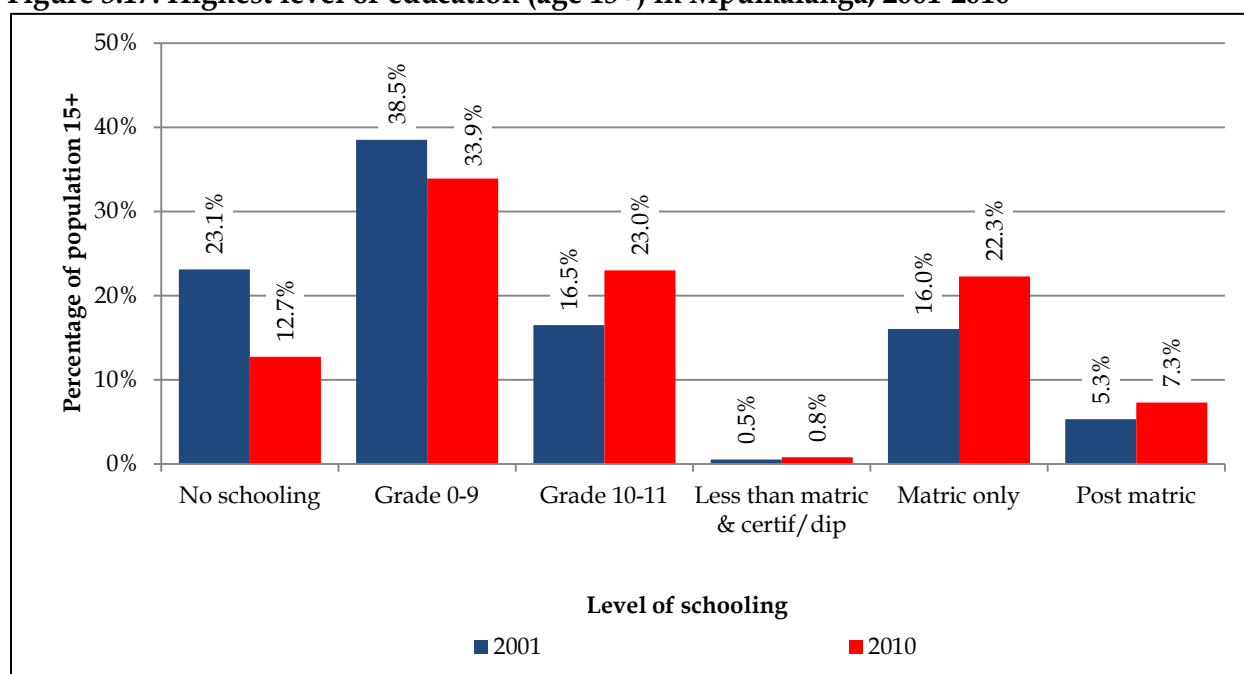
Source: Statistics South Africa - QLFS, 2012

Figure 3.16 depicts the occupational profile of the province by gender at the end of the fourth quarter of 2011. In general, females lead four occupational categories, namely technicians, clerks, sales and service staff as well as domestic workers.

3.3. EDUCATION PROFILE

When the highest level of schooling in 2010 is compared with figures of 2001, it is evident that the situation regarding the level of education in Mpumalanga improved over the 9-year period. For example in 2010, 12.7 per cent or some 328 800 of the people 15 years and older⁴ have not received any schooling compared to the unacceptably high level of 23.1 per cent or some 505 700 in 2001 (Figure 3.17). Although it was still higher (worse) than the national level of 8.4 per cent in 2010, the 10.4 percentage point improvement over the 9-year period was only bettered by Limpopo with an 11.6 percentage point improvement.

Figure 3.17: Highest level of education (age 15+) in Mpumalanga, 2001-2010



Source: IHS Global Insight - ReX, November 2011

The percentage of the population 15 years and older that completed secondary education (matric) in Mpumalanga increased from 16.0 per cent in 2001 to 22.3 per cent in 2010. The improvement of 6.3 percentage points was the highest among the nine provinces and higher

⁴ Convention in the official annual GHS by Statistics South Africa is to use '20 years and older', however, insufficient GHS sub-provincial data necessitates the continuous use of the '15 years and older' data of IHS Global Insight.

than the national improvement of 5.3 per cent. However, the percentage of the population that obtained a post matric qualification increased only from 5.3 per cent in 2001 to 7.3 per cent in 2010. The 2.0 percentage point improvement was lower than the national improvement (2.1 percentage points) and only the fifth highest improvement among the nine provinces.

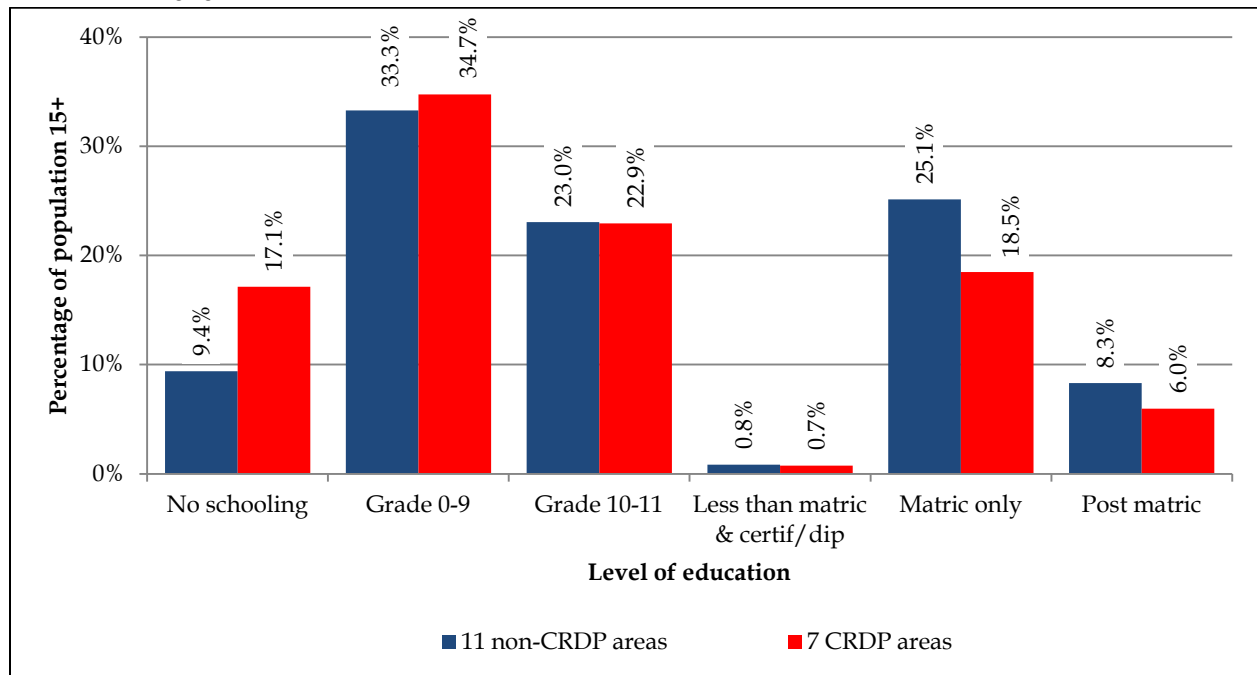
Nkangala (10.7 per cent) recorded the lowest percentage of people 15 years and older that have not received any schooling among the three districts in 2010 and Ehlanzeni (14.8 per cent) the highest. In 2010, the percentage of the population that completed secondary education (matric) was the highest in Nkangala (24.5 per cent) and the lowest in Gert Sibande (20.6 per cent). Furthermore in 2010, Ehlanzeni (7.8 per cent) recorded the highest percentage of the population 15 years and older that obtained a post matric qualification, whereas Gert Sibande (6.5 per cent) recorded the lowest share.

In 2010, 17.1 per cent or some 191 100 of the people 15 years and older in the seven CRDP municipal areas have not received any schooling compared to 9.4 per cent or some 137 500 in the eleven non-CRDP areas (Figure 3.18). The percentage of the population 15 years and older that completed secondary education (matric) in the CRDP grouping was 18.5 per cent, which was lower than the province (22.3 per cent) and the non-CRDP grouping (25.1 per cent) in 2010. In 2010, some 8.3 per cent of the population 15 years and older in the non-CRDP grouping held a post matric qualification, whereas the corresponding figure in the CRDP areas was 6.0 per cent.

The functional literacy rate is defined as the proportion of persons aged 20 and above that has completed grade 7 and higher⁵. In Mpumalanga, this rate increased from 55.8 per cent in 1996 to 66.1 per cent in 2010 (Figure 3.19). In actual numbers it was an increase from 881 300 in 1996 to approximately 1.4 million individuals in 2010. However, it was still 7.2 percentage points below the national level of 73.3 per cent in 2010. In 2010, Nkangala reported the highest functional literacy rate of 72.1 per cent with Gert Sibande and Ehlanzeni recording rates of 64.9 per cent and 62.3 per cent, respectively.

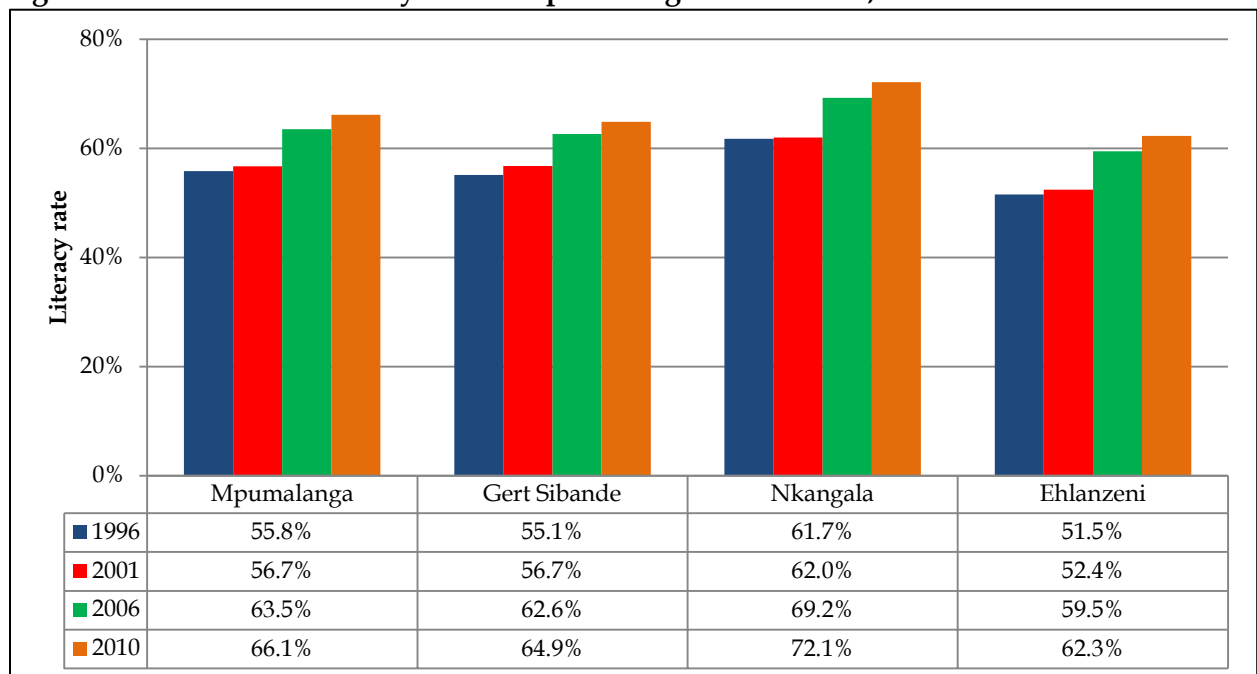
⁵ Convention in the official annual GHS by Statistics South Africa is to report using '15 years and older & less than grade 7', however, due to insufficient GHS sub-provincial data and the fact that reporting only started in 2009, the '20 years and older & grade 7+' data of IHS Global Insight was used.

Figure 3.18: Highest level of education (age 15+) in CRDP and non-CRDP municipal areas, 2010



Source: IHS Global Insight – ReX, November 2011

Figure 3.19: Functional literacy rate in Mpumalanga and districts, 1996-2010

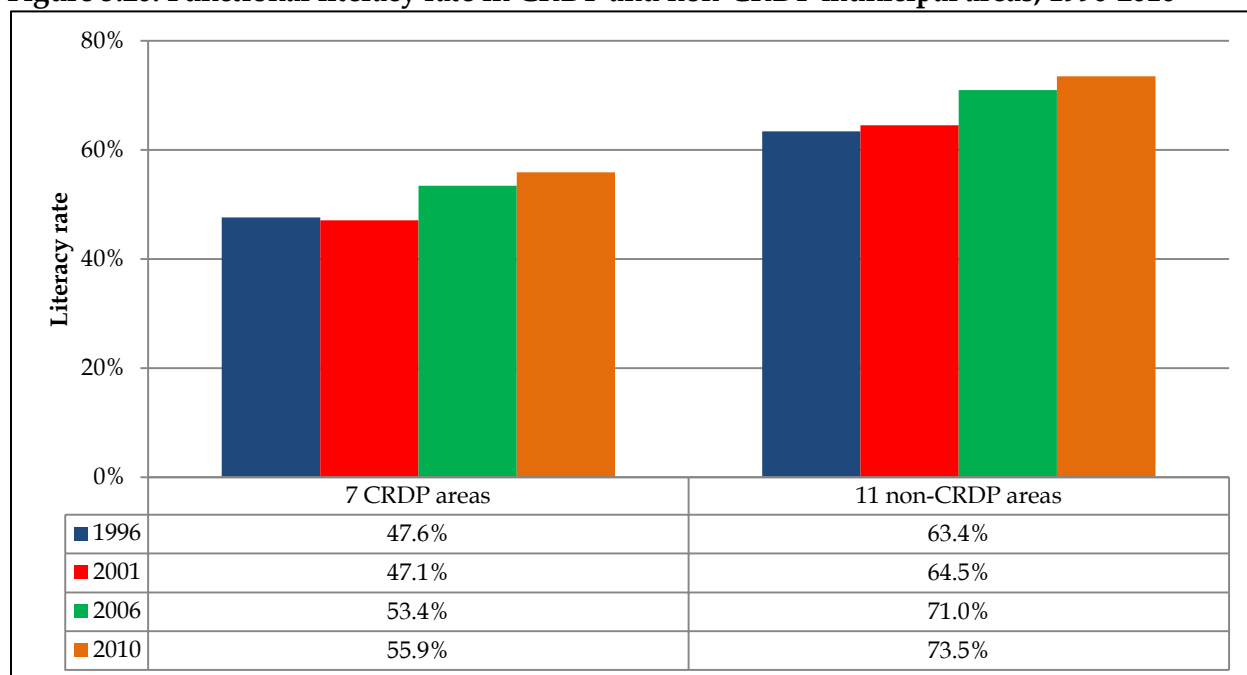


Source: IHS Global Insight – ReX, November 2011

The functional literacy rate of the 11 non-CRDP municipal area grouping improved from 63.4 per cent in 1996 to 73.5 per cent in 2010, a 10.1 percentage point increase (Figure 3.20).

Some 932 700 or 64.7 per cent of Mpumalanga's functionally literate population resided in the non-CRDP areas. The functional literacy rate in the CRDP grouping improved by 8.3 percentage points between 1996 (47.6 per cent) and 2010 (55.9 per cent). Approximately 399 600 of the population 20 years and older in the CRDP areas were still functionally illiterate in 2010.

Figure 3.20: Functional literacy rate in CRDP and non-CRDP municipal areas, 1996-2010



Source: IHS Global Insight - ReX, November 2011

Table 3.7 compares the Grade 12 pass rates among the various provinces from 2003 to 2011. The national pass rate of matriculants increased from 67.8 per cent in 2010 to 70.2 per cent in 2011. , Mpumalanga's pass rate also increased by 8 percentage points from 56.8 per cent in 2010 to 64.8 per cent in 2011. Mpumalanga showed the largest improvement between 2010 and 2011, however, the provincial matric pass rate was still the third lowest of the nine provinces in 2011.

Ehlanzeni registered the top Grade 12 pass rate in 2011 of 72.1 per cent and Bohlabela the lowest at 52.7 per cent (Table 3.8). Ehlanzeni, Gert Sibande (65.4 per cent) and Nkangala (67.9 per cent) recorded higher pass rates than the provincial average. Among the four education districts, Bohlabela with a 10 percentage point improvement, achieved the highest improvement between 2010 and 2010.

Table 3.7: Comparative Grade 12 results for South Africa and provinces, 2003-2011

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	2011 % Pass rate
EC	60.0	53.5	56.7	59.3	57.1	50.6	51.0	58.3	58.1
FS	80.0	78.7	77.8	72.2	70.5	71.6	69.4	70.7	75.7
GP	81.5	76.8	74.9	78.3	74.6	76.3	71.8	78.6	81.1
KZN	77.2	74.0	70.5	65.7	63.8	57.2	61.1	70.7	68.1
LP	70.0	70.6	64.9	55.7	58.0	54.7	48.9	57.9	63.9
MP	58.2	61.8	58.6	65.3	60.7	51.8	47.9	56.8	64.8
NC	90.7	83.4	78.9	76.8	70.3	72.7	61.3	72.3	77.8
NW	70.5	64.9	63.0	67.0	67.2	67.9	67.5	75.7	68.8
WC	87.1	85.0	84.4	83.7	80.0	78.7	75.7	76.8	82.9
National	73.3	70.7	68.3	66.6	65.2	62.2	60.6	67.8	70.2

Source: National & Provincial Department of Education, 2011

Table 3.8: Comparative Grade 12 results for education districts in Mpumalanga, 2009-2011

Education district	2009 % Pass rate	2010 % Pass rate	2011 % Pass rate
Bohlabela ⁶	30.6	42.7	52.7
Ehlanzeni ⁷	56.7	66.8	72.1
Gert Sibande	52.3	59.3	65.4
Nkangala	54.5	59.1	67.9

Source: Provincial Department of Education, 2011

The improvement of the quality and levels of educational outcomes in the schooling system is a top priority of Government. The extent to which these outcomes are achieved will be monitored through the administration of the Annual National Assessment (ANA). In February 2011 almost six million learners in primary schools throughout South Africa took part in the first ANA to strengthen the foundational skills of Literacy and Numeracy among South African learners.

The *Report on the Annual National Assessments of 2011* includes the results of learners in Grades 3 and 6 that were independently moderated by the Human Sciences Research Council (HSRC). From 2012 onwards, the results of Grade 9 learners will also be reported. The national target on learner achievement by 2014 is set at 60 per cent of learners mastering the minimum Literacy and Numeracy competencies by the end of Grade 3, 6 and 9 respectively.

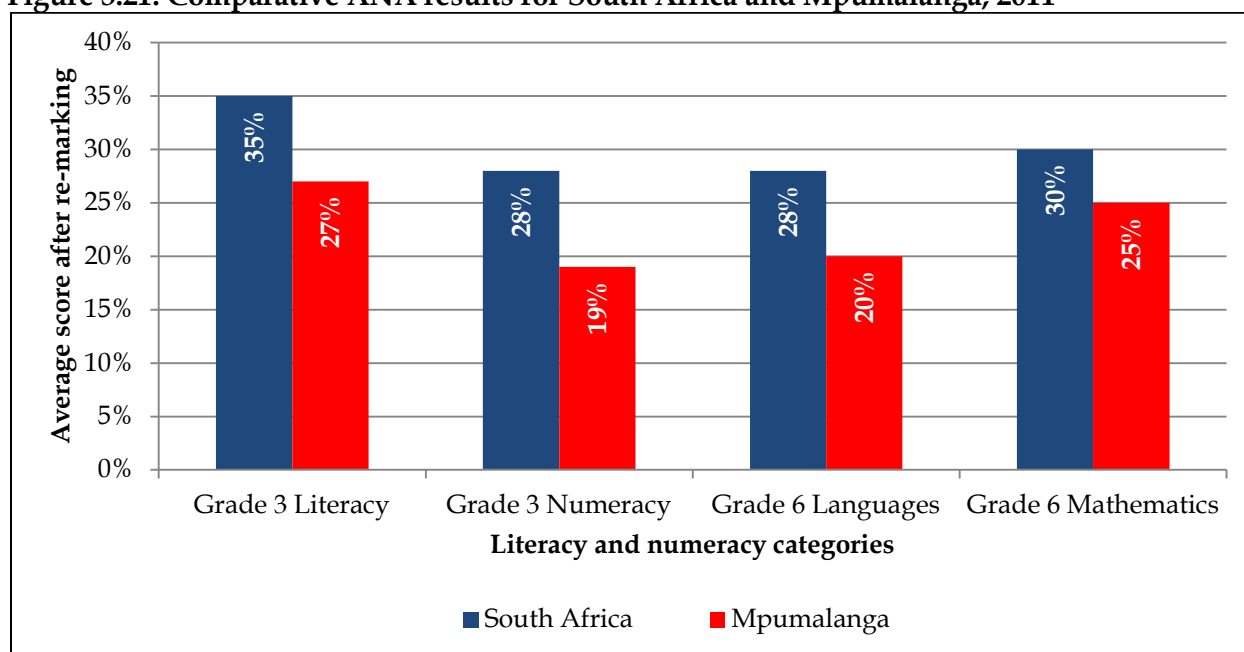
Learner results in Mpumalanga were below the national average scores and the lowest among all provinces in all four categories (Figure 3.21). The average Grade 3 Numeracy score in Mpumalanga was only 19 per cent, 9 percentage points lower than the national score of 28 per

⁶ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

⁷ The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

cent. Grade 3 learners in Western Cape recorded an average score of 43 per cent for Numeracy followed by learners in Eastern Cape with an average score of 39 per cent. The average Grade 6 Languages score (20 per cent) in Mpumalanga was 8 percentage points lower than the national result. Mpumalanga again compared dismally with results from learners in Western Cape (40 per cent) and Gauteng (35 per cent).

Figure 3.21: Comparative ANA results for South Africa and Mpumalanga, 2011



Source: Department of Basic Education - Report on the Annual National Assessments of 2011

According to the Department of Education's *Education Realities* report of 2011, there were 1 046 551 learners in ordinary public and independent schools in Mpumalanga, who attended 1 931 schools and were served by 34 623 educators. The learner-educator ratio (LER) of Mpumalanga improved from 33 learners per educator in 2007 to 30 in 2011 (Table 3.9). This was slightly higher (worse) than the national level of 29 learners per educator. The learner-school ration (LSR) of Mpumalanga was higher than the national figure of 475 in 2011 and increased from 463 learners per school in 2005 to 542 in 2011. According to the educator-school ratio (ESR), the number of educators per school increased from 14 per school in 2005 to 18 in 2011. The latter ratio was also higher than the national level for 2011 of 16 educators per school.

One of the most recent educational priorities has been to reach children of the age group 0–4 years with the intention of providing state support for Early Childhood Development (ECD) programmes. According to the 2010 *General Household Survey* (GHS), only 28.2 per cent of the

provincial population aged 0–4 years attended an ECD centre, however, it was not much lower than the national benchmark of 31.8 per cent in 2010. Furthermore, 54.4 per cent of children in Mpumalanga aged 5 years and older who attend public educational institutions attended no fee schools in 2010. In 2010, 72.2 per cent of children attending public schools in Mpumalanga benefitted from the school nutrition programme. This was higher than the national norm (66.1 per cent) and Mpumalanga ranked fourth highest among the nine provinces.

Table 3.9: Comparison of education ratios in South Africa and provinces, 2005-2011

Province	LER			LSR			ESR		
	2005	2007	2011	2005	2007	2011	2005	2007	2011
Eastern Cape	33	32	29	348	366	341	11	11	12
Free State	29	29	27	351	390	458	12	14	17
Gauteng	29	30	28	773	786	789	27	26	28
KwaZulu-Natal	34	32	31	469	470	461	14	15	15
Limpopo	34	33	29	448	437	416	13	13	14
Mpumalanga	33	33	30	463	535	542	14	16	18
North-West	31	29	31	410	421	450	13	14	15
Northern Cape	32	31	30	489	432	458	15	14	16
Western Cape	30	30	28	620	634	620	21	21	22
National	32	31	29	459	476	475	14	15	16

Source: Department of Education – 2005, 2007 & 2011 Education Realities

3.4. HEALTH AND SOCIAL SERVICES

According to the 2010 GHS, some 163 000 citizens in Mpumalanga were classified as disabled. This was equal to approximately 4.5 per cent of the total population in the province and some 5.7 per cent of the national number of persons with disabilities.

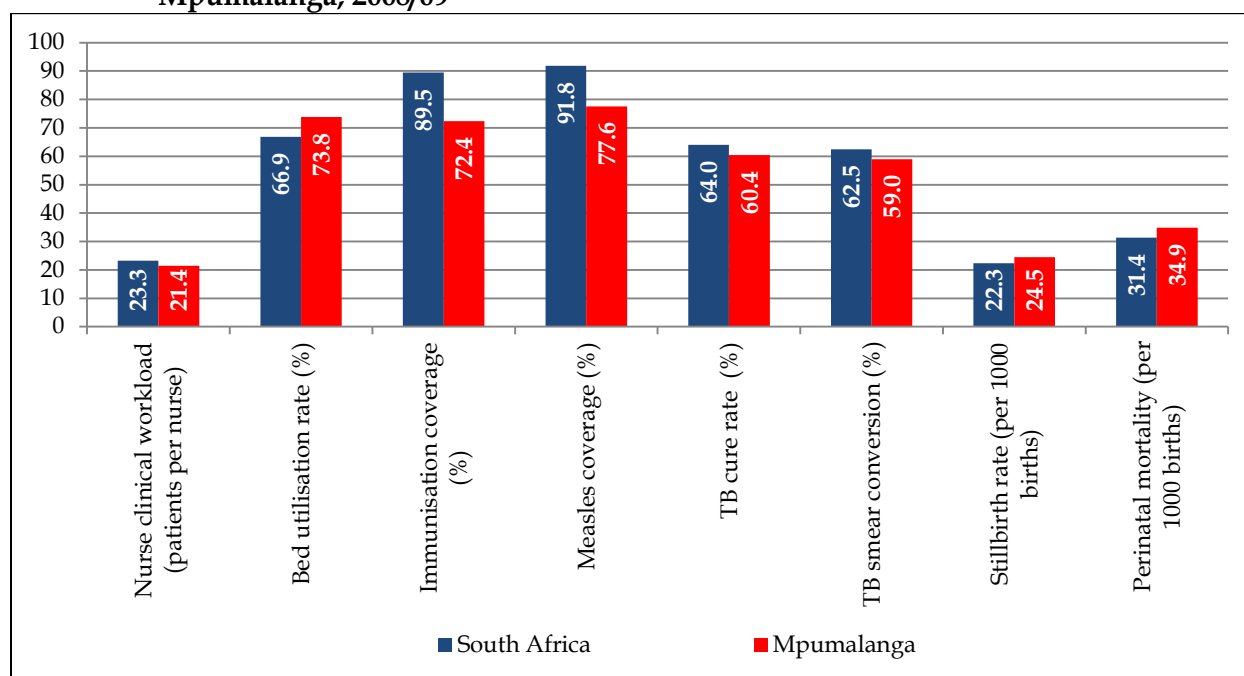
According to the *District Health Barometer 2008/09* published by Health Systems Trust (a non-profit organisation that support the transformation of the health system in a democratic South Africa), there was an increase in the total primary health care (PHC) expenditure in Mpumalanga for the 2008/09 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.

According to the 2010 GHS, some 57.4 per cent of respondents in Mpumalanga were fully satisfied with the public healthcare they received compared to the national figure of 55.9 per cent. Some 91.3 per cent of respondents in Mpumalanga indicated that the private healthcare

they received were fully satisfactory compared to the national response rate of 92.1 per cent. Only some 14.6 per cent (534 000) of Mpumalanga's population were members of a medical aid scheme in 2010, somewhat less than the national figure of 17.6 per cent.

Figure 3.22 compares some of Mpumalanga's health indicators with the national average level, whereas Figure 3.23 compares the same indicators between the three districts. The nurse clinical workload of 21.4 patients per nurse per day in a district hospital was lower than the national workload of 23.3. The nurse clinical workload was the highest in Ehlanzeni (22.7) and the lowest in Nkangala (19.0). 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 bed utilisation rate was the highest in Gert Sibande (75.6) and the lowest in Ehlanzeni (72.1).

Figure 3.22: Comparison of selected health indicators (indexed) between South Africa and Mpumalanga, 2008/09

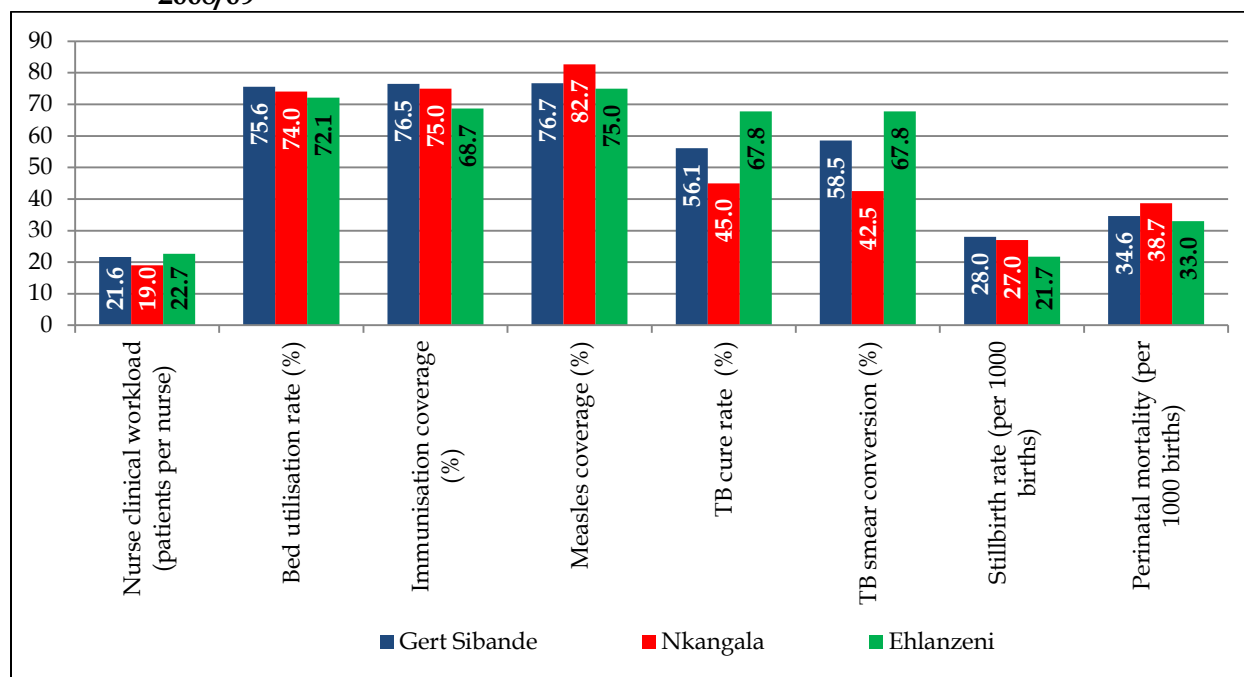


Source: Health Systems Trust - District Health Barometer 2008/09

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. Ehlanzeni's immunisation coverage of 68.7 was lower than the provincial figure whereas Gert Sibande (76.5) recorded the highest among the districts. 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. The measles coverage was the lowest in Ehlanzeni at 75.0 per cent and the highest in Nkangala at 82.7 per cent.

Figure 3.23: Comparison of selected health indicators (indexed) between three districts, 2008/09



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

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. Nkangala's TB cure rate of 45.0 was considerably lower than the provincial figure whereas Ehlanzeni (67.8) recorded the highest among the districts. 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. The smear conversion rate was the lowest in Nkangala at 42.5 per cent and the highest in Ehlanzeni at 67.8 per cent. 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.

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. The stillbirth rate was the lowest in Ehlanzeni at 21.7 per

1 000 births and the highest in Gert Sibande at 28.0 per 1 000 births. Nkangala's perinatal mortality rate of 38.7 was higher than the provincial figure, whereas Ehlanzeni (33.0) recorded the lowest perinatal mortality rate per 1 000 births among the districts.

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 Mpumalanga's high HIV prevalence rate, the data for 2008/09 points to the need for further investigation and research in the area of STIs.

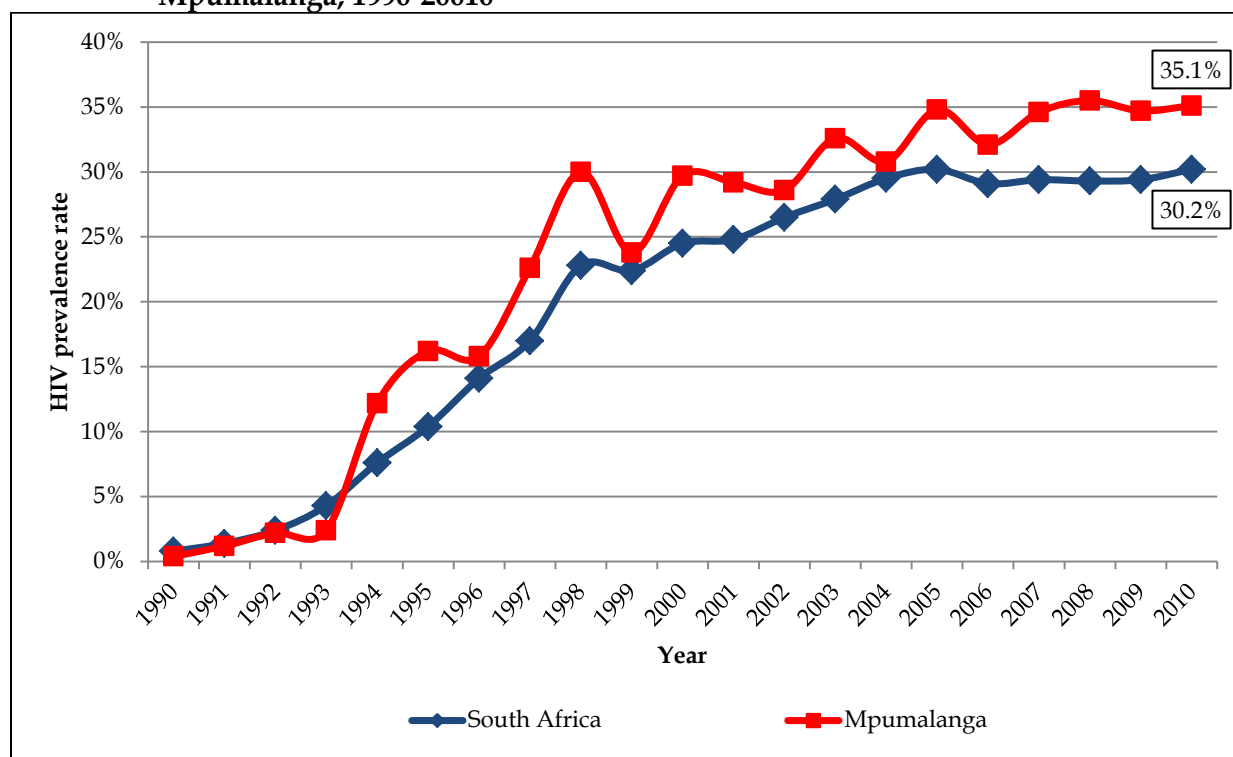
HIV prevalence

Changes in the HIV prevalence of the female population distribution for the 15–49 age group in the province and nationally between 1990 and 2010 is depicted in Figure 3.24. The estimated overall prevalence rate for this age group was 30.2 per cent for South Africa and 35.1 per cent for Mpumalanga in 2010. With the exception of the first few results in the early nineties, the prevalence rate in Mpumalanga was consistently higher than the average recorded nationally.

The 2010 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (39.5 per cent). Mpumalanga recorded an increase of 0.4 percentage points between 2009 and 2010, only the seventh largest increase among the nine provinces. The HIV prevalence rate for female aged 15-49 in the various provinces is compared in Figure 3.25.

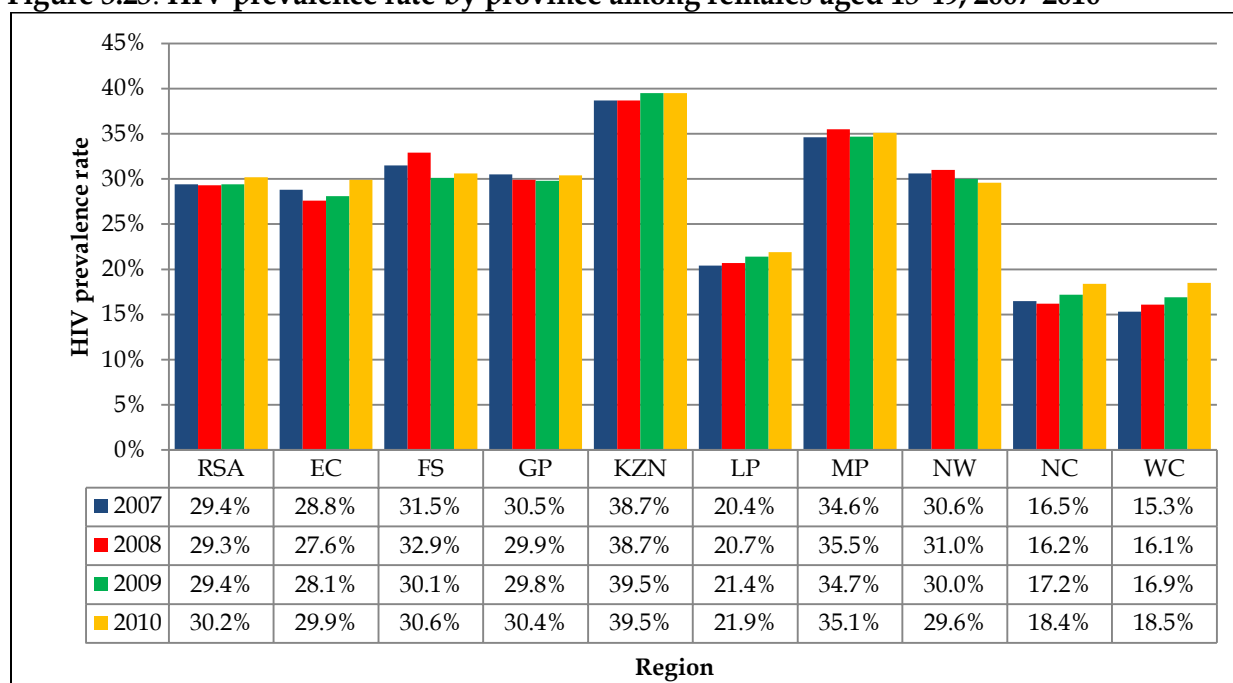
When comparing districts (Figure 3.26), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (38.8 per cent) and the lowest in Nkangala (27.2 per cent). Nkangala recorded a decrease between 2009 and 2010 of 5.4 percentage points whereas Ehlanzeni and Gert Sibande registered respective increases of 3.9 percentage points and 0.6 percentage points over the same period. Among the 52 health districts nationally, Gert Sibande recorded the 7th highest prevalence rate in 2010 followed by Ehlanzeni and Nkangala in 8th and 32nd place, respectively.

Figure 3.24: Comparison of HIV prevalence rate among females aged 15-49 in South Africa & Mpumalanga, 1990-2010



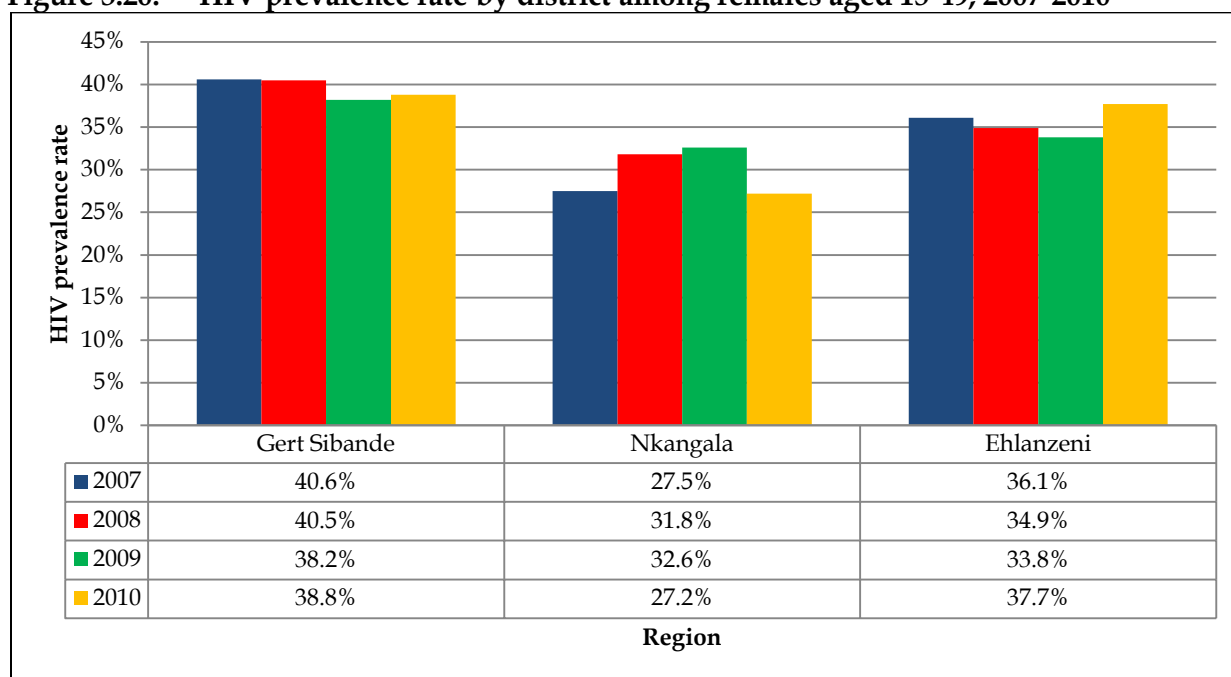
Source: National Department of Health - 2010 National Antenatal Sentinel HIV and Syphilis Prevalence Survey in South Africa

Figure 3.25: HIV prevalence rate by province among females aged 15-49, 2007-2010



Source: National Department of Health - 2010 National Antenatal Sentinel HIV and Syphilis Prevalence Survey in South Africa

Figure 3.26: HIV prevalence rate by district among females aged 15-49, 2007-2010



Source: National Department of Health – 2010 National Antenatal Sentinel HIV and Syphilis Prevalence Survey in South Africa

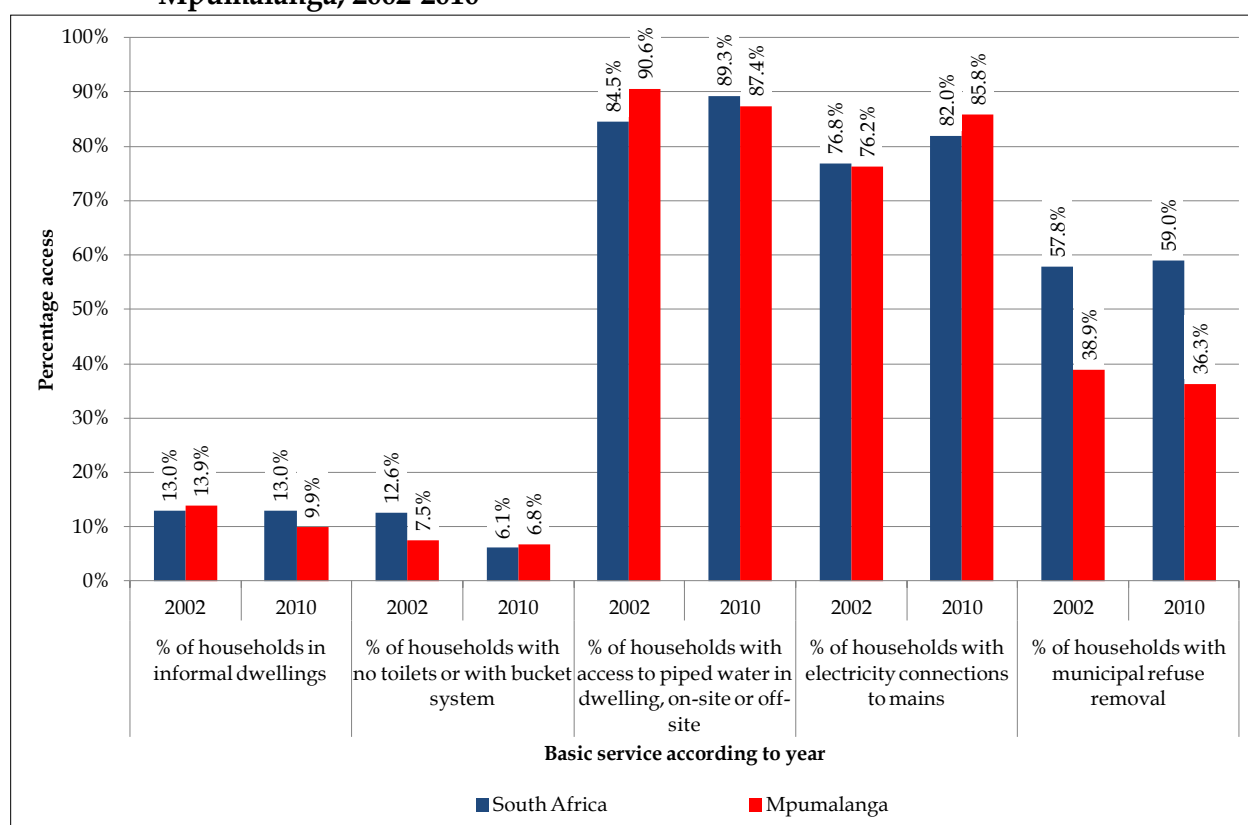
3.5. BASIC SERVICE DELIVERY/INFRASTRUCTURE

A relatively small percentage of households in Mpumalanga (9.9 per cent) occupied informal houses in 2010 compared to the stagnant national figure of 13.0 per cent. The provincial figure was 4 percentage points lower (better) than in 2002. The percentage of households in Mpumalanga without toilets and still using the bucket system decreased (improved) from 7.5 per cent in 2002 to 6.8 per cent in 2010, however, the improvement was slower than the 6.5 percentage point national progress. In 2010, the percentage of households with access to all types of piped water recorded a high level of delivery in Mpumalanga at 87.4 per cent (Figure 3.27). The provincial figure, however, declined from 90.6 per cent in 2002. The proportion of Mpumalanga's households with municipal refuse removal (36.3 per cent) was considerably lower than the national figure of 59.0 per cent in 2010.

Table 3.10 reveal certain basic services delivery indicators in 2010 of the three districts of Mpumalanga as well as in the CRDP and non-CRDP areas. In 2010, Ehlanzeni (4.0 per cent) registered the lowest percentage of households that occupied informal dwellings and Nkangala (19.9 per cent) the highest. The CRDP grouping recorded an informal dwelling share of only 3.5 per cent, substantially lower (better) than the non-CRDP grouping with 17.9 per cent. In

2010, Ehlanzeni (9.0 per cent) was left with the highest percentage of households that did not have a toilet or that still made use of the bucket system. The non-CRDP grouping (4.7 per cent) showed better than the CRDP grouping (8.3 per cent) when considering this indicator on toilets. A larger percentage of households in Nkangala (91.6 per cent) had access to any type of piped water in 2010 than households in the other two districts. Households in the non-CRDP areas (96.4 per cent) recorded higher access to water than households in the CRDP areas (82.6 per cent).

Figure 3.27: Access to basic service delivery/infrastructure in South Africa and Mpumalanga, 2002-2010



Source: Statistics South Africa - 2010 GHS

In 2010, Ehlanzeni (84.4 per cent) recorded the largest percentage of households with electrical connections, whereas Gert Sibande (13.8 percentage points) registered the largest improvement between 2002 and 2010. Some 79.7 per cent of households in the non-CRDP grouping were connected to the mains compared to 85.8 per cent in the CRDP grouping. Gert Sibande (59.7 per cent) registered the highest percentage of households with municipal refuse removal and

Ehlanzeni (30.8 per cent) the lowest, although Ehlanzeni households registered the largest improvement between 2002 and 2010 of 5.9 percentage points.

Table 3.10: Selected basic service delivery/infrastructure indicators in districts, CRDP and non-CRDP municipal areas, 2002-2010

Percentage of households:	Gert Sibande		Nkangala		Ehlanzeni		7 CRDP		11 non-CRDP	
	2002	2010	2002	2010	2002	2010	2002	2010	2002	2010
- In informal dwellings	19.0%	14.4%	17.3%	19.9%	7.2%	4.0%	7.4%	3.5%	18.7%	17.9%
- With no toilets or bucket system	15.0%	5.8%	4.9%	2.9%	15.5%	9.0%	14.4%	8.3%	10.3%	4.7%
- With access to piped water in dwelling, on-site or off-site	89.1%	91.3%	91.1%	91.6%	85.6%	89.3%	81.6%	82.6%	93.9%	96.4%
- With electricity connections to mains	67.3%	81.1%	81.9%	80.4%	74.8%	84.4%	75.3%	85.8%	74.6%	79.7%
- With municipal refuse removal	60.1%	59.7%	47.3%	46.5%	24.9%	30.8%	16.4%	21.3%	62.3%	60.2%

Source: IHS Global Insight – ReX, November 2011

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 2010, Mpumalanga recorded a HDI score of 0.52, a slight improvement from the level it achieved in 1996 (0.50). The province's HDI level was consistently lower than the national figure over the 14-year period. Of particular concern is that the provincial HDI level, after increasing between 1996 and 2001, stagnated from 2001 to 2010 (Table 3.11). Mpumalanga recorded the joint second lowest HDI level among the nine provinces in 2010. Of the three districts in the province, Nkangala recorded the highest HDI level of 0.56 in 2010, Ehlanzeni the lowest at 0.49 and Gert Sibande equal to the provincial level at 0.52.

When grouping the seven CRDP municipal areas into a single entity it is evident that this entity's HDI level increased from 0.42 in 1996 to 0.45 in 2010. The HDI level in the non-CRDP municipal areas was calculated at 0.57 in 2010, slightly lower than the national level (0.58).

Table 3.11: HDI figures for South Africa, Mpumalanga, districts & CRDP municipal areas, 1996-2010

Region	1996	2001	2006	2010
South Africa	0.56	0.58	0.57	0.58
Mpumalanga	0.50	0.52	0.52	0.52
Gert Sibande	0.51	0.53	0.52	0.52
Nkangala	0.54	0.56	0.56	0.56
Ehlanzeni	0.46	0.48	0.49	0.49
7 CRDP municipal areas	0.42	0.44	0.45	0.45
11 non-CRDP municipal areas	0.57	0.58	0.57	0.57

Source: IHS Global Insight – ReX, November 2011

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.86 in 2010. Asians and Coloureds followed with HDI levels of 0.74 and 0.62, respectively. The Africans population registered the lowest HDI level of 0.47 (Table 3.12).

Table 3.12: HDI by population group in Mpumalanga, 1996-2010

Population group	1996	2001	2006	2010
African	0.44	0.46	0.47	0.47
White	0.85	0.87	0.85	0.86
Coloured	0.61	0.64	0.62	0.62
Asian	0.73	0.75	0.74	0.74
Total	0.50	0.52	0.52	0.52

Source: IHS Global Insight – ReX, November 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 0.649 and 0.702 in 2009 depending on the data source (Table 3.13). Since 1995, the national level has deteriorated from between 0.640 and 0.674 to the current level of 0.642 in 2010. 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 14 that the provincial income distribution (between 0.644 and 0.680 in 2009) followed the national scenario and became more unequal from 1996 to 2009. It appears if national and provincial income inequality became less unequal in 2010 with respective levels of 0.642 and 0.639 estimated by IHS Global Insight. In 2010, Gert Sibande registered the highest Gini-coefficient of 0.649 in Mpumalanga, whereas Ehlanzeni (0.616) recorded a lower level of inequality.

Table 3.13: Gini-coefficient measurements for South Africa and Mpumalanga, 1995-2010

Measurement source	1995	1996	2000	2005	2008	2009	2010
South Africa							
IES ⁸	0.640	-	0.680	0.690	0.679	0.679	-
AMPS ⁹	0.674	0.678	0.682	0.683	0.666	-	-
GHS - Income	-	-	-	0.712	-	0.702	-
GHS - Expenditure	-	-	-	0.686	-	0.683	-
ReX	-	0.622	0.651	0.669	0.659	0.649	0.642
Mpumalanga							
NIDS ¹⁰ - Income	-	-	-	-	-	0.680	-
NIDS - Expenditure	-	-	-	-	-	0.650	-
ReX	-	0.605	0.647	0.665	0.653	0.644	0.639

*Sources: Presidency – Development Indicators, 2010
IHS Global Insight – ReX, November 2011*

Reducing inequality

After the political transition, government social spending per person increased in real terms by 21 per cent from 1995 to 2000 and by a further 40 per cent by 2006. Spending also became much better targeted. Fiscal redistribution through the grant system has had some success in reducing poverty. However, fiscal and state capacity sets limits to such redistribution and makes this an inauspicious tool for future change. The fiscal capacity constraint arises from the fact that grant spending already constitutes a high proportion of GDP and that such grants need

⁸ Income and Expenditure Survey conducted by Statistics South Africa

⁹ All Media and Products Survey conducted by South African Advertising Research Foundation

¹⁰ National Income Dynamics Study conducted by University of Cape Town

to compete with other public spending. Transfers also cannot really affect inequality much. Their overall magnitude is too small, even in South Africa, to have a great effect on inequality measures, despite good targeting.

Job creation, though crucial for poverty reduction, will also do little to reduce overall inequality. The weak endowments of those currently unemployed would not assure them of high labour market earning. Consequently, even if they were employed, it would probably be at low wages, thus leaving wage and hence aggregate inequality high and little affected. In the absence of improved education, direct interventions to artificially change labour market outcomes also hold little prospect of improving poverty and distribution and may reduce the efficient functioning of the labour market, with various possible side-effects.

Decomposition analysis shows that most income inequality originates in the labour market, through the distribution of jobs and the wage formation processes. Thus, change in South African inequality must start with a reduction of inequality in wage earnings. Without more equal labour market outcomes, aggregate inequality will remain high and will undoubtedly encourage further direct labour market interventions in an attempt to affect distributional outcomes. Therefore, the labour market is at the heart of inequality, and central to labour market inequality is the quality of education. To reduce income inequality substantially requires a different wage pattern based on better human capital for the bulk of the population.

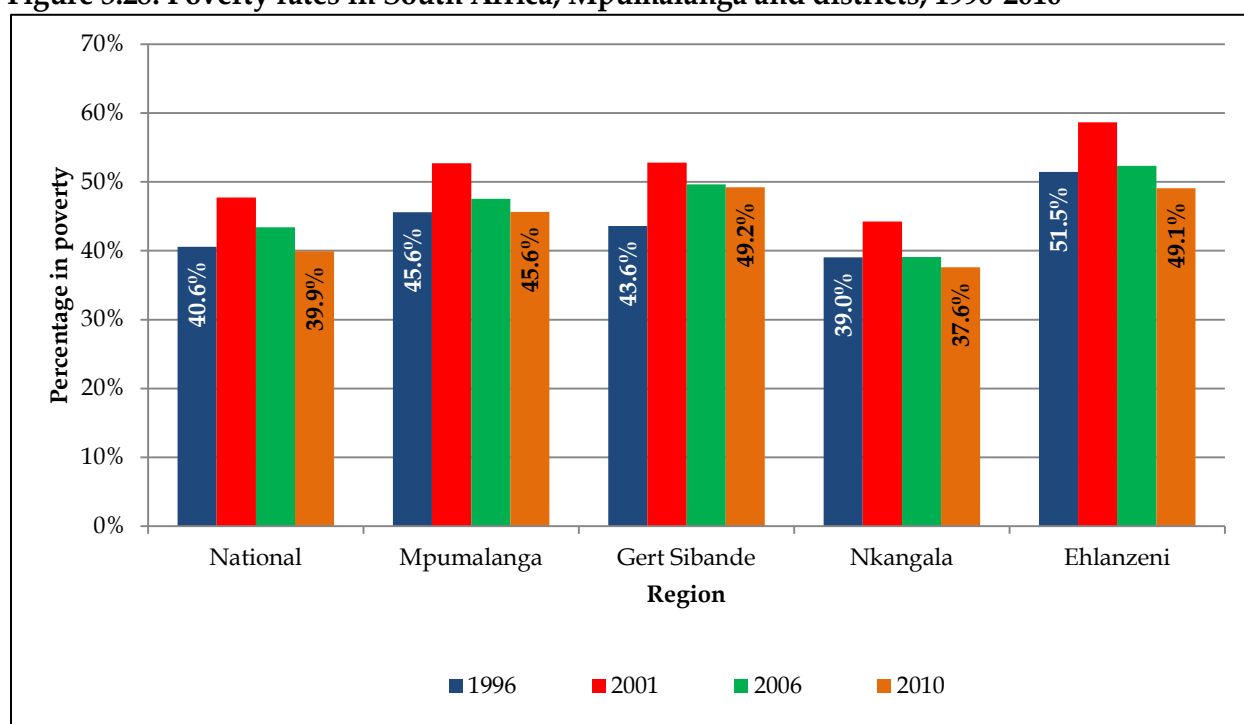
3.6.3 Poverty aspects

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 2010 for a household of four, as calculated by the Bureau for Market Research (BMR), was R2 544 and R3 538 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 2010, Mpumalanga's poverty rate of 45.6 per cent was higher than the national rate of 39.9 per cent (Figure 3.28). Mpumalanga's poverty rate was the fifth lowest among the nine provinces. It was estimated that 1.72 million of Mpumalanga's citizens lived in households with an income less than the poverty income. Over the 14-year period from 1996 to 2010, the poverty rate in Mpumalanga remained constant, whereas the national poverty rate improved (decreased) by 0.7 percentage points.

Among the three districts, both Ehlanzeni (49.1 per cent) and Gert Sibande (49.2 per cent) registered poverty rates above the provincial level in 2010, whilst Nkangala recorded the lowest rate of 37.6 per cent. Nkangala, with 429 800 people living below the poverty income in 2010, had the lowest number of people in poverty in the province and Ehlanzeni with 766 500, the highest. According to calculations, the poverty rate in Gert Sibande increased from 43.6 per cent in 1996 to 49.2 per cent in 2010, the only district where the poverty rate did not decrease over the 14-year period.

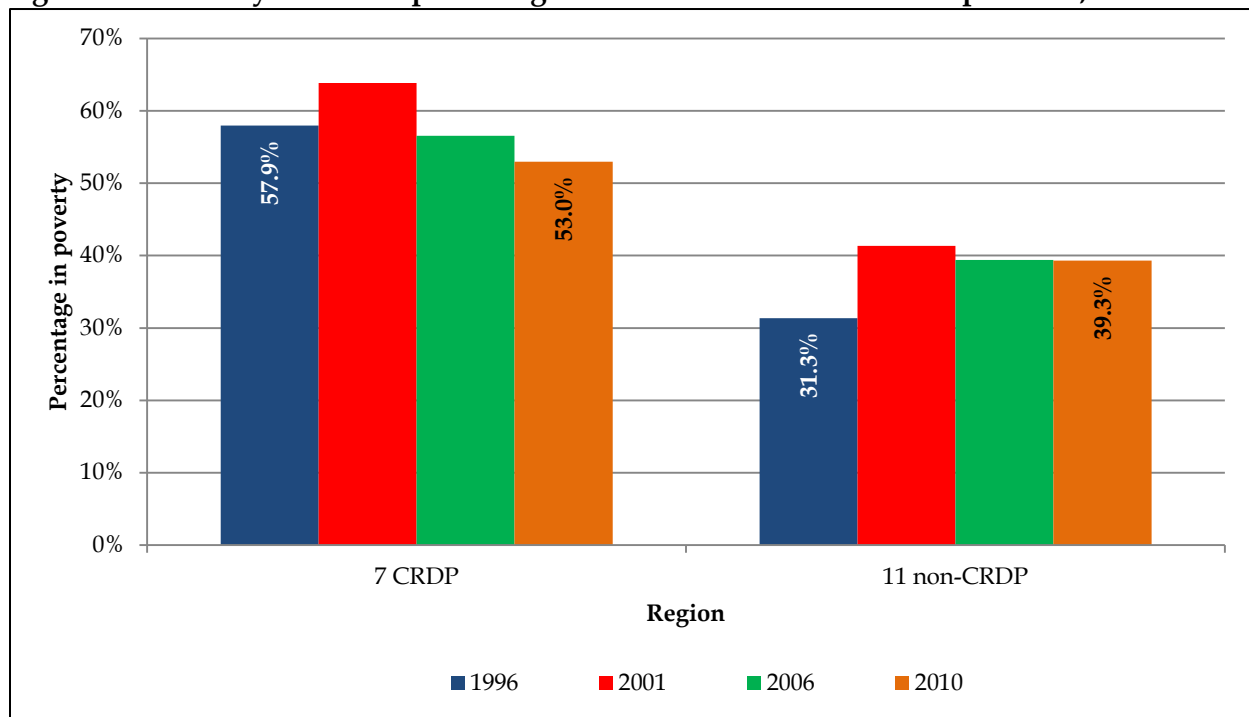
Figure 3.28: Poverty rates in South Africa, Mpumalanga and districts, 1996-2010



Source: IHS Global Insight - ReX, November 2011

When grouping the seven CRDP municipal areas into a single entity the poverty rate for the single entity as well as for the non-CRDP municipal areas can be measured. The poverty rate of the CRDP grouping decreased from 57.9 per cent in 1996 to 53.0 per cent in 2010, whereas in the non-CRDP areas, the poverty rate increased from 31.3 per cent in 1996 to 39.3 per cent in 2010 (Figure 3.29). It was estimated that 924 300 and 797 900 of citizens in the CRDP municipal areas and non-CRDP areas, respectively, lived in households with an income less than the poverty income. Despite recording a higher poverty rate, the CRDP grouping's poverty rate decreased over the 14-year period, whereas that of the non-CRDP grouping increased.

Figure 3.29: Poverty rates in Mpumalanga's CRDP & non-CRDP municipal areas, 1996-2010



Source: IHS Global Insight – ReX, November 2011

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

According to this dimension of poverty measurement, the poverty gap in South Africa increased (deteriorated) from R47.3 billion in 2009 to R47.9 billion in 2010. Similarly, the poverty gap in Mpumalanga deteriorated from R5.2 billion in 2009 to R5.6 billion in 2010. Over the 14-year period under review, the national poverty gap deteriorated by 7.4 per cent annually. Mpumalanga's poverty gap widened even faster at 9.2 per cent per annum between 1996 and 2010.

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 911 per annum (R659 per month) in 1996 to R26 623 per annum (R2 219 per month) in 2010. This figure that refers to the total personal income generated in the region divided by the number of residents was, however, still lower than the national figure (R36 253). Table 3.14 reveals that the average person in Nkangala (R33 958) 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 843 per annum (R1 820 per month) in 2010.

When grouping the seven CRDP municipal areas into a single entity it is evident that this entity's income per capita increased from R4 801 per annum (R400 per month) in 1996 to R18 146 per annum (R1 512 per month) in 2010. The per capita income of the non-CRDP municipal areas was calculated at R33 906 per annum (R2 826 per month) in 2010, higher than the provincial average and only slightly lower than the national average.

Table 3.14: Annual per capita personal income (current R-prices) in South Africa, Mpumalanga, districts & CRDP municipal areas, 1996-2010

Region	1996	2001	2006	2010
South Africa	10 794	16 209	26 064	36 253
Mpumalanga	7 911	12 493	20 170	26 623
Gert Sibande	8 697	13 108	20 018	25 769
Nkangala	9 577	15 700	26 195	33 958
Ehlanzeni	6 262	9 807	15 896	21 843
7 CRDP municipal areas	4 801	7 661	13 080	18 146
11 non-CRDP municipal areas	11 501	17 384	26 587	33 906

Source: IHS Global Insight – ReX, November 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 511 per annum (R3 043 per month) in 1996 to R102 674 per annum (R8 556 per month) in 2010. The province with its three districts were, however, still below the national figure of R134 516 per annum (R11 210 per month) per household.

The CRDP municipal areas' household personal income increased from R24 136 per annum (R2 011 per month) in 1996 to R76 389 per annum (R6 366 per month) in 2010. The household

income of the non-CRDP municipal areas was calculated at R121 910 per annum (R10 159 per month) in 2010, substantially higher than the provincial average.

Table 3.15: Annual household personal income (current R-prices) in South Africa, Mpumalanga, districts & CRDP municipal areas, 1996-2010

Region	1996	2001	2006	2010
South Africa	47 865	63 876	95 869	134 516
Mpumalanga	36 511	51 186	76 443	102 674
Gert Sibande	39 592	53 503	76 038	99 706
Nkangala	43 971	64 112	98 925	130 284
Ehlanzeni	29 248	40 374	60 311	84 372
7 CRDP municipal areas	24 136	34 069	53 820	76 389
11 non-CRDP municipal areas	48 477	65 938	93 999	121 910

Source: IHS Global Insight – ReX, November 2011

Disposable income

Real disposable income (income received after taxes) per capita at constant 2005 prices in Mpumalanga increased from R12 874 per annum (R1 073 per month) in 1996 to R17 613 per annum (R1 468 per month) in 2010. The average annual increase of 2.3 per cent over the 14-year period was slightly higher than the national increase (2.2 per cent). However, the per capita disposable income in Mpumalanga was lower than the national level of R23 731 per annum (R1 978 per month) in 2010 (Table 3.16).

In 2010, Nkangala registered the highest per capita disposable income of R22 251 per annum (R1 854 per month) and Ehlanzeni the lowest with R14 623 per annum (R1 219 per month). Over the 14-year period from 1996 to 2010, Nkangala registered the largest average annual increase of 2.6 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, districts & CRDP municipal areas, 1996-2010

Region	1996	2001	2006	2010
South Africa	17 386	18 314	22 234	23 731
Mpumalanga	12 874	14 230	17 348	17 613
Gert Sibande	14 088	14 897	17 193	17 028
Nkangala	15 466	17 740	22 313	22 251
Ehlanzeni	10 313	11 294	13 846	14 623
7 CRDP municipal areas	8 007	8 912	11 481	12 252
11 non-CRDP municipal areas	18 493	19 613	22 659	22 220

Source: IHS Global Insight – ReX, November 2011

In 2010, the CRDP grouping recorded per capita disposable income of R12 252 per annum (R1 021 per month). The non-CRDP municipal areas' per capita disposable income was substantially higher than the CRDP grouping in 2010 with a level of R22 220 per annum (R1 852 per month). The CRDP grouping, however, recorded a 3.1 per cent average annual increase over the 14-year period compared to the 1.3 per cent increase experienced by the non-CRDP grouping.

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 R59 414 per annum (R4 951 per month) in 1996 to R67 927 per annum (R5 661 per month) in 2010. The increase of 1.0 per cent annually was equal to the national increase from 1996 to 2010. As with per capita disposable income, the province's household disposable income in 2010 was lower than that of the country at R88 051 per annum (R7 338 per month).

In 2010, Nkangala recorded the highest disposable income among the districts of R85 367 per annum (R7 114 per month) and Ehlanzeni the lowest with R56 481 per annum (R4 707 per month). Over the 14-year period from 1996 to 2010, Nkangala registered the largest average annual increase of 1.3 per cent and Gert Sibande the lowest at 0.2 per cent.

Table 3.17: Annual household disposable income (constant R-prices) in South Africa, Mpumalanga, districts & CRDP municipal areas, 1996-2010

Region	1996	2001	2006	2010
South Africa	77 099	72 171	81 780	88 051
Mpumalanga	59 414	58 301	65 750	67 927
Gert Sibande	64 137	60 806	65 311	65 886
Nkangala	71 013	72 441	84 264	85 367
Ehlanzeni	48 165	46 494	52 535	56 481
7 CRDP municipal areas	40 250	39 631	47 243	51 576
11 non-CRDP municipal areas	77 948	74 393	80 112	79 894

Source: IHS Global Insight – ReX, November 2011

In 2010, the CRDP grouping recorded household disposable income of R51 576 per annum (R4 298 per month) and the non-CRDP grouping R79 894 per annum (R6 658 per month). The CRDP grouping recorded a 1.8 per cent average annual increase over the 14-year period, which was higher than the province (1.0 per cent) and the non-CRDP grouping (0.2 per cent).

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 3.19. The distribution model presents the number of households per income category.

It is evident from the presentation that a major share of households (46.9 per cent) in Mpumalanga earned less than R42 000 per year (R3 500 per month) in 2010. Although the reality is disappointing, there has been a discernible improvement over the period under review, with 75.2 per cent of the population that earned less than R42 000 per year in 1996. In 2010, Ehlanzeni (50.9 per cent) recorded the highest percentage of households earning less than R42 000 per annum. Nkangala (38.7 per cent) registered a figure below the provincial level, whereas Gert Sibande (49.9 per cent) exceeded the provincial level. In 2010, the CRDP grouping registered 52.4 per cent of households earning less than R42 000 per annum compared to the non-CRDP municipal areas with a figure of 42.9 per cent.

Table 3.19: Household per personal income category (current R-prices) in Mpumalanga, 2010

Income category	Number of households	% of total households	Cumulative % of total households
0-2 400	1 213	0.1%	0.1%
2 400-6 000	327	0.0%	0.2%
6 000-12 000	76 712	7.8%	8.0%
12 000-18 000	102 018	10.4%	18.4%
18 000-30 000	138 694	14.2%	32.6%
30 000-42 000	140 736	14.4%	46.9%
42 000-54 000	98 299	10.0%	57.0%
54 000-72 000	85 137	8.7%	65.7%
72 000-96 000	73 500	7.5%	73.2%
96 000-132 000	63 674	6.5%	79.7%
132 000-192 000	58 497	6.0%	85.6%
192 000-360 000	77 057	7.9%	93.5%
360 000-600 000	37 209	3.8%	97.3%
600 000-1 200 000	19 905	2.0%	99.3%
1 200 000-2 400 000	5 369	0.5%	99.9%
2 400 000+	1 158	0.1%	100.0%
Total	979 504	100.0%	-

Source: IHS Global Insight – ReX, November 2011

Household income sources

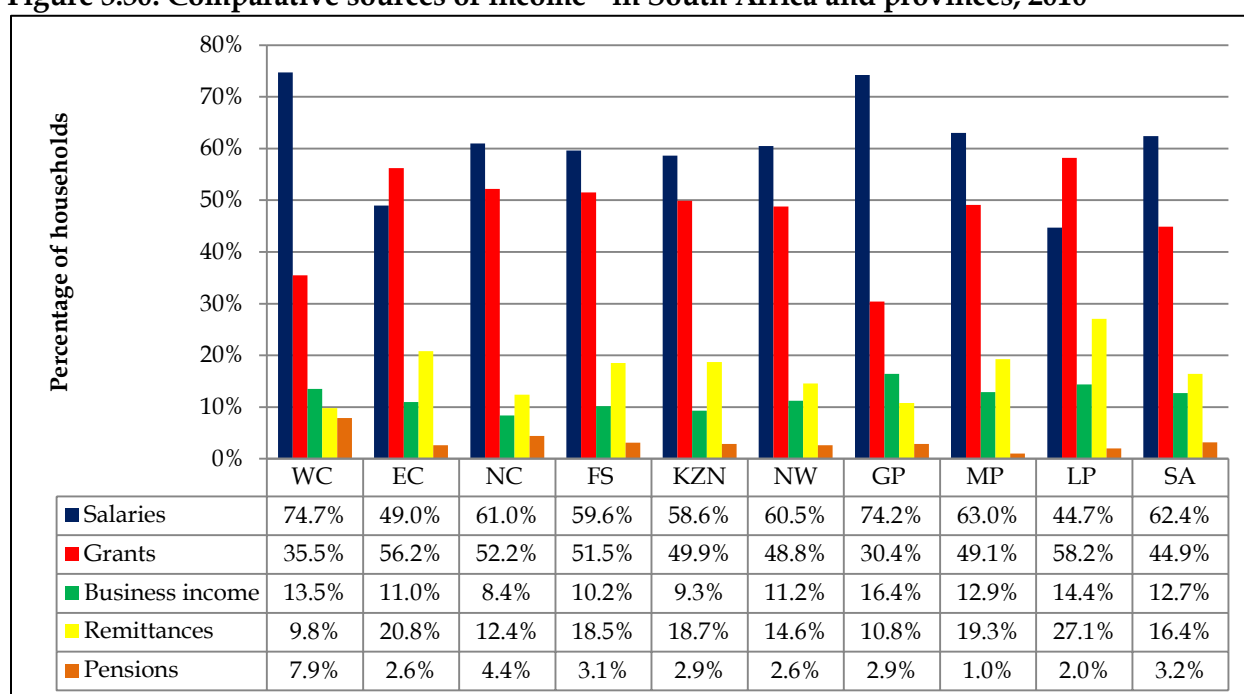
The majority of households in South Africa are dependent on incomes from salaries. Nationally, 62.4 per cent of households received an income from salaries in 2010. In Mpumalanga 63.0 per cent of households received an income from salaries. In 2010, 44.9 per

cent and 49.1 per cent of respective households in South Africa and Mpumalanga obtained income from grants. Some 58.2 per cent of households in Limpopo received income from grants, whilst only 30.4 per cent of households in Gauteng received income from grants. Comparative figures of household income sources are presented in Figure 3.30.

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

- more households in Mpumalanga received income from business (12.9 per cent) than households in South Africa (12.7 per cent), and
- a substantial share of households (19.3 per cent) received remittances as part of household income in Mpumalanga.

Figure 3.30: Comparative sources of income¹¹ in South Africa and provinces, 2010



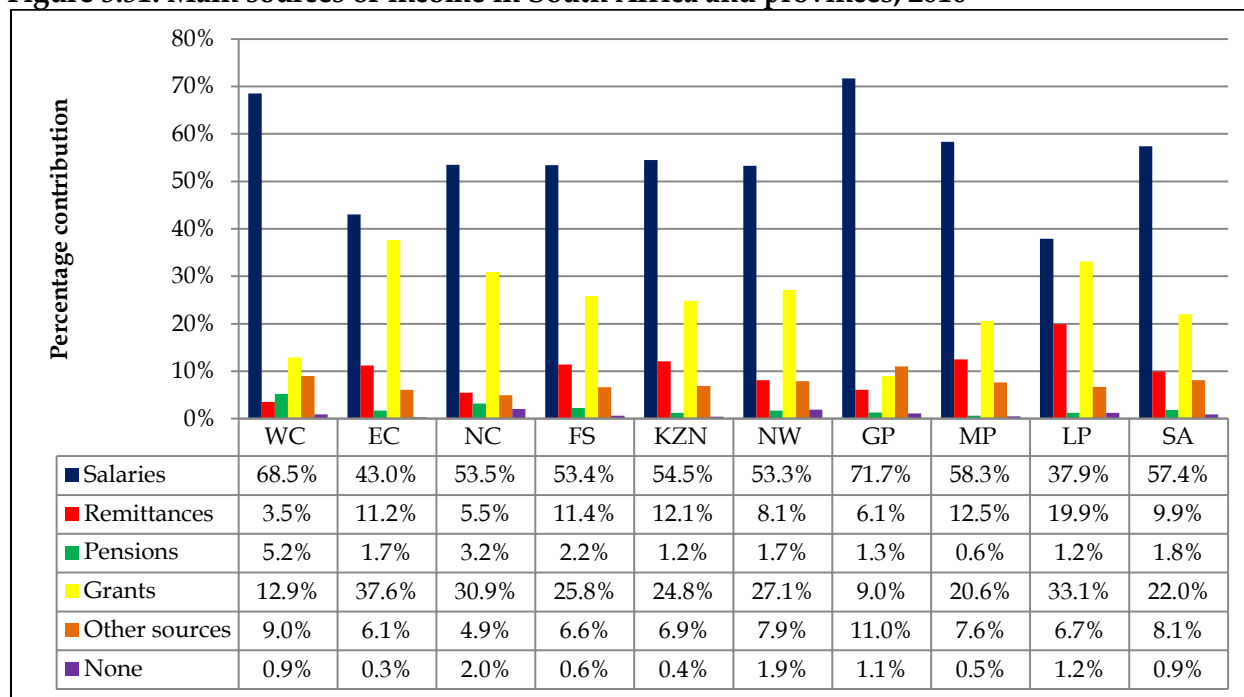
Source: Statistics South Africa – 2010 GHS

As part of the 2010 GHS, households were asked to indicate their main source of income. As a result salaries was indicated to be the main source for 57.4 per cent of households nationally, whereas grants were the main source for 22.0 per cent of households (Figure 3.31). In Mpumalanga, salaries were also the main source for the majority (58.3 per cent) of households with grants the main source for 20.6 per cent of households in the province. The following provinces recorded grants as the main source of income for at least one quarter of households in

¹¹ Households can have more than one source of income; therefore, shares do not add up to 100 per cent.

2010: Eastern Cape (37.6 per cent), Limpopo (33.1 per cent), Northern Cape (30.9 per cent), North West (27.1 per cent) and Free State (25.8 per cent).

Figure 3.31: Main sources of income in South Africa and provinces, 2010



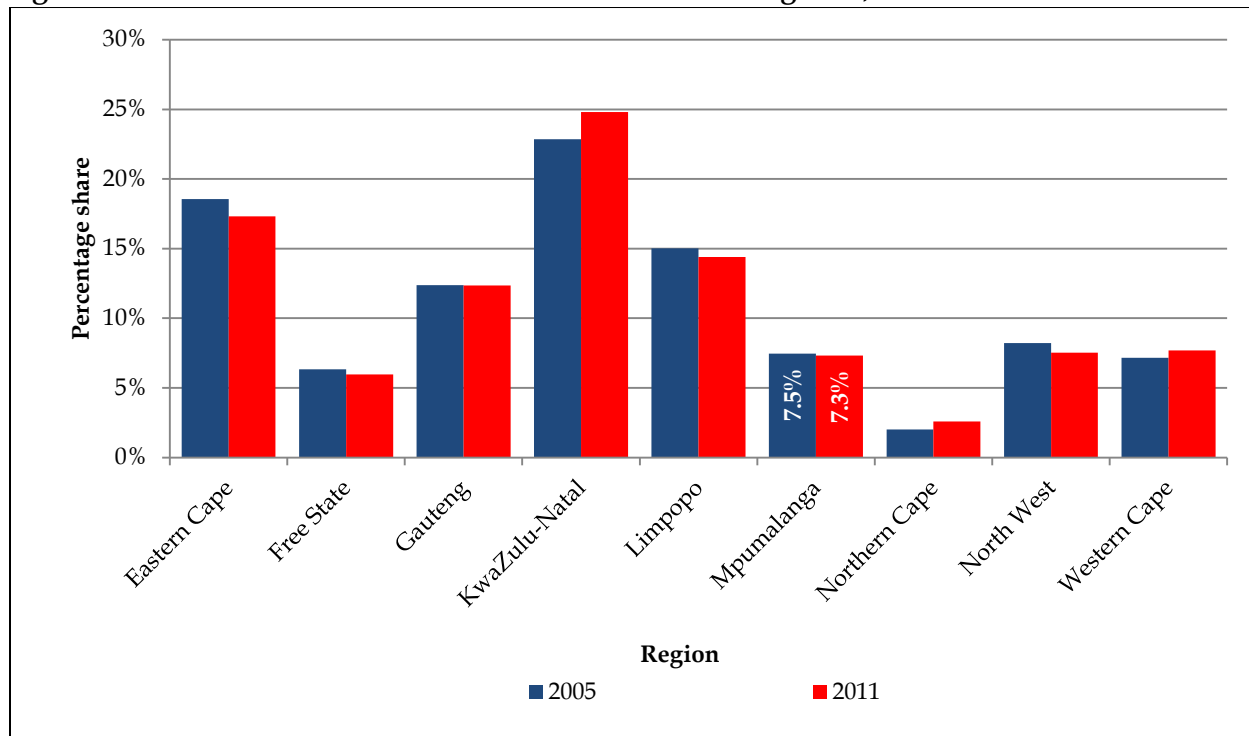
Source: Statistics South Africa – 2010 GHS

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 14.8 million in March 2011, an increase of 7.9 per cent per annum over the 6-year period.

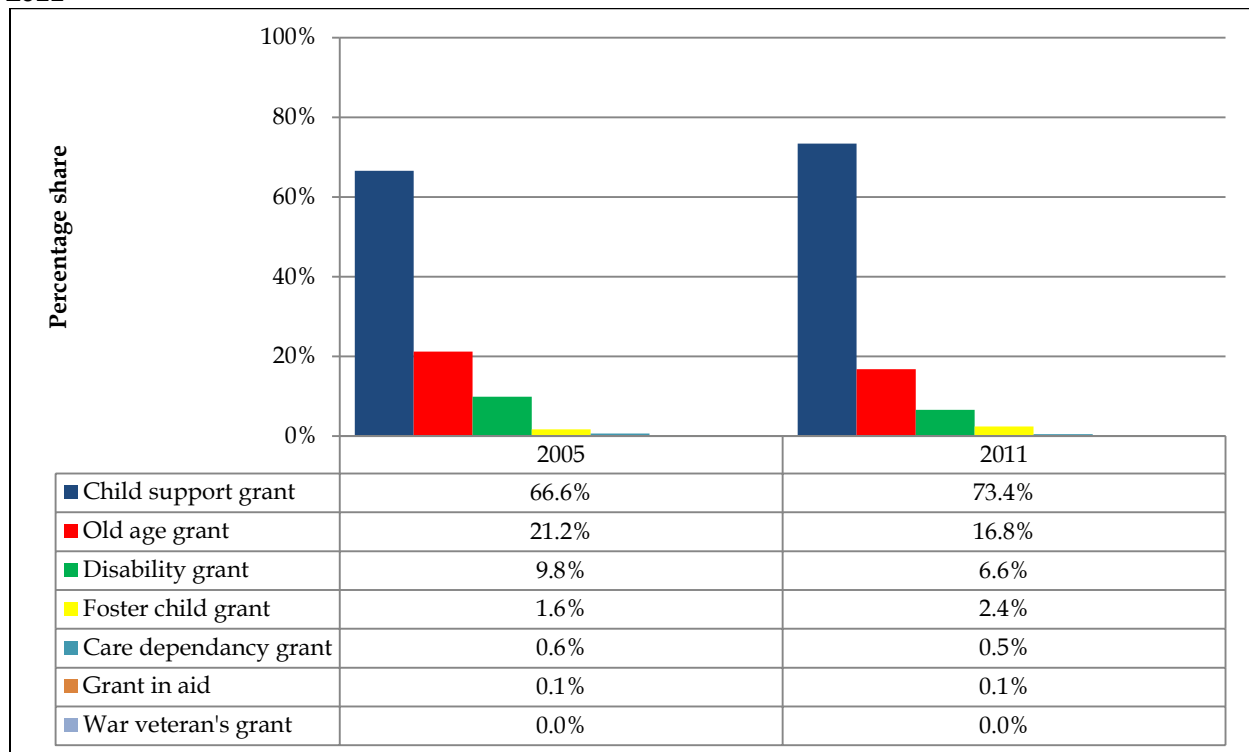
In March 2005, 703 400 citizens of Mpumalanga received social assistance grants. This was equal to a 7.5 per cent share of the total national grant recipients in 2005. By March 2011, the number of recipients in Mpumalanga increased to 1.09 million or 7.3 per cent of the total number of national grant recipients. Mpumalanga registered the seventh highest number of social assistance recipients among the nine provinces (Figure 3.32). The number of recipients in Mpumalanga increased by an average 7.5 per cent per annum, which was lower than the national increase (7.9 per cent). KwaZulu-Natal (3.67 million) registered the highest number of grant recipients in 2011 and Northern Cape (383 500) the lowest.

Figure 3.32: Provincial shares of national social assistance grants, 2005-2011



Source: SASSA - SOCPEN system, 2011

Figure 3.33: Distribution of various types of social assistance grants in Mpumalanga, 2005-2011



Source: SASSA - SOCPEN system, 2011

It is evident from Figure 3.33, that 73.4 per cent of Mpumalanga's total social assistance grants in 2011 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 797 000 in 2011. Although the number of old age grant beneficiaries increased from 149 200 in 2005 to 182 300 in 2011, the share of the total number of grant beneficiaries decreased from 21.2 per cent in 2005 to 16.8 per cent in 2011. From 2005 to 2011, the number of child support grant recipients increased by 9.3 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 0.9 per cent per annum and therefore recorded a smaller share in 2011 (6.6 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 72 900.

3.7. ECONOMIC SECTORS AND PERFORMANCE

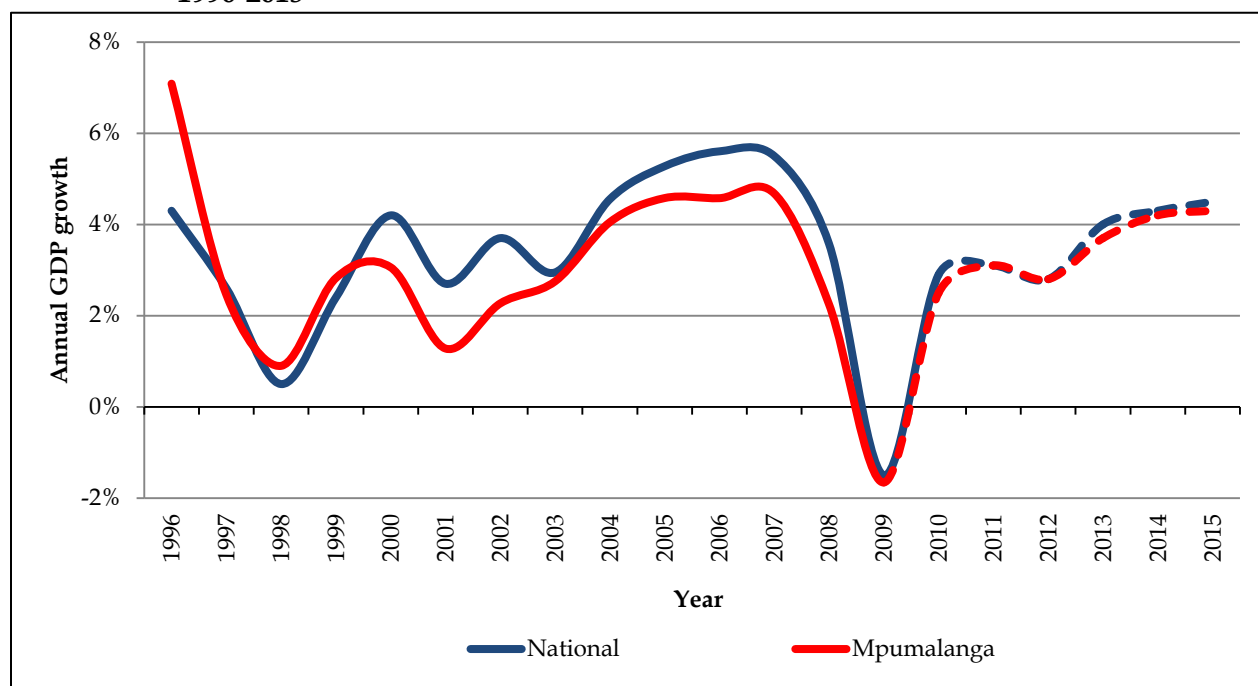
3.7.1 GDP growth

In 2010, Mpumalanga contributed some R187.4 billion in current prices and R117.4 billion at constant 2005 prices to the GDP of South Africa. Mpumalanga's contribution was the joint 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 2010. 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 3.34).

The average annual growth rate for the country and Mpumalanga over the period 1996 to 2010 was 3.2 per cent and 2.6 per cent, respectively. Consensus expectations are that the South African and Mpumalanga economies will register growth of 3.1 per cent in 2011. Current doubts about the global economy have resulted in downgraded growth forecasts in 2012 for South Africa and Mpumalanga, respectively to 2.8 per cent. The annual average growth rates for South Africa and Mpumalanga, from 2010 to 2015 is forecasted at 3.7 per cent and 3.6 per cent, respectively (Table 3.19). According to expectations, Gert Sibande is expected to record annual average growth from 2010-2015 of 3.9 per cent followed by Nkangala (3.5 per cent) and Ehlanzeni (3.5 per cent). Between 2010 and 2015, the CRDP grouping is expected to achieve

annual average economic growth of 3.2 per cent compared to the non-CRDP grouping's expected 3.7 per cent.

Figure 3.34: GDP (constant 2005 prices) growth rates for South Africa and Mpumalanga, 1996-2015



Sources: Statistics South Africa – GDP Q3, 2011 (Historic growth)
IHS Global Insight - ReX, January 2011 (Future growth)

Table 3.19: Historic and forecasted GDP growth rates for South Africa, Mpumalanga and districts, 1996-2015

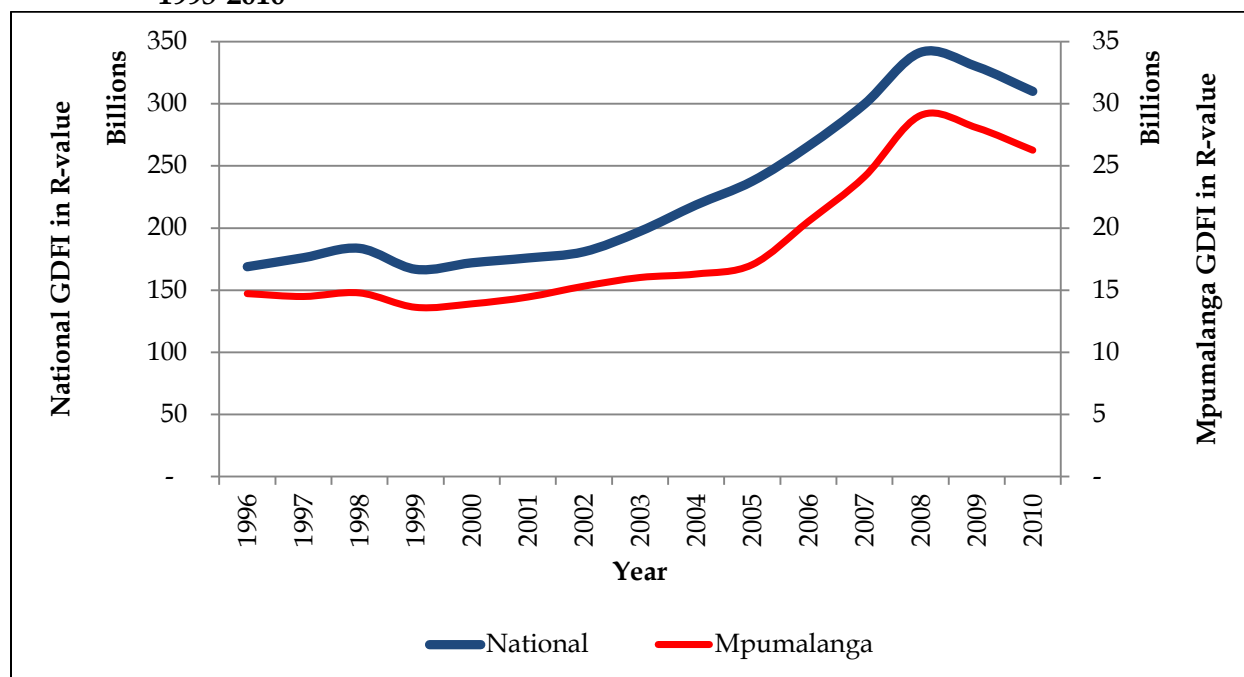
Period	National	Mpumalanga	Gert Sibande	Nkangala	Ehlanzeni	7 CRDP	11 non-CRDP
1996-2010	3.2%	2.6%	-	-	-	-	-
2010	2.9%	2.5%	-	-	-	-	-
2011	3.1%	3.1%	4.9%	2.3%	2.3%	2.0%	3.3%
2012	2.8%	2.8%	2.5%	3.1%	2.8%	2.6%	2.8%
2013	4.0%	3.7%	3.3%	3.8%	3.8%	3.6%	3.7%
2014	4.3%	4.2%	4.5%	4.0%	4.1%	3.8%	4.2%
2015	4.5%	4.3%	4.2%	4.3%	4.3%	4.2%	4.3%
2010-2015	3.7%	3.6%	3.9%	3.5%	3.5%	3.2%	3.7%

Sources: Statistics South Africa – GDP Q3, 2011 (Historic growth)
IHS Global Insight - ReX, January 2011 (Future growth)

Historical evidence for the period 1996-2010 indicates that GDFI both in South Africa and Mpumalanga peaked in 2008 (Figure 3.35). Accelerated infrastructure development is fundamental to promoting sustained economic growth. Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of

poor people. From 1996 to 2010, GDFI in South Africa grew on average by 4.4 per cent per annum and by 4.2 per cent annually in Mpumalanga. Since the peak of 2008, GDFI both nationally and in Mpumalanga declined respectively by 4.7 per cent and 4.9 per cent annually.

Figure 3.35: Comparison of GDFI (constant 2005 prices) in South Africa and Mpumalanga, 1995-2010



Source: Quantec, 2011

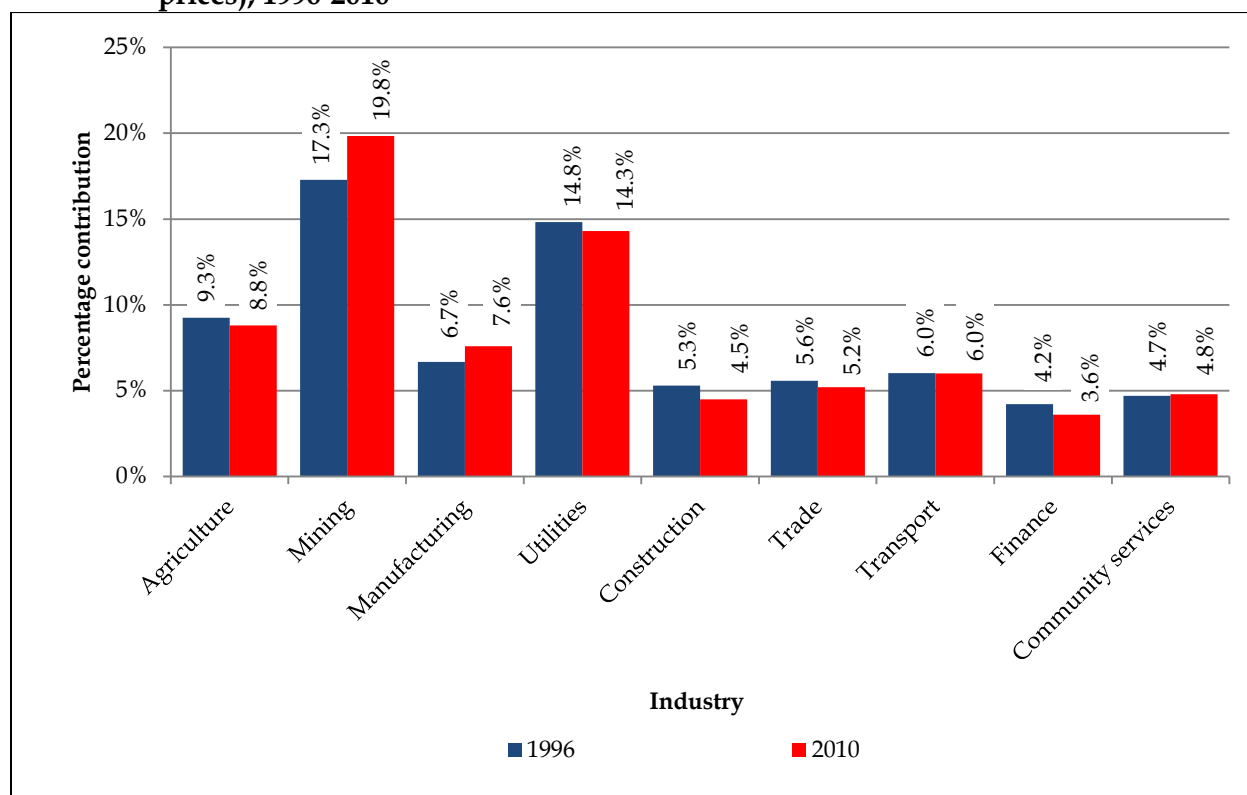
3.7.2 Regional contribution

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

Figure 3.36 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1996 and 2010. In 2010, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 19.8 per cent and 14.3 per cent. It is noticeable that the contribution by mining (from 17.3 per cent to 19.8 per cent), manufacturing (from 6.7 per cent to 7.6 per cent) and community services

(from 4.7 per cent to 4.8 per cent) increased between 1996 and 2010, whilst the other industries' contribution to the national figure, declined.

Figure 3.36: Mpumalanga's contribution to South Africa's industries (GDP at constant 2005 prices), 1996-2010



Sources: Statistics South Africa – GDP Q3, 2011

Table 3.20 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2010. Nkangala was the largest contributor to the provincial GVA with a share of 37.9 per cent in 1996 and 39.7 per cent in 2010. Nkangala made considerable contributions to the province's utilities (71.9 per cent) and mining (66.2 per cent) industries in 2010. Gert Sibande with a 31.9 per cent share in 1996 and a 30.8 per cent share in 2010 was the second largest contributor followed by Ehlanzeni in third place adding 30.2 per cent in 1996 and 29.5 per cent in 2010. In 2010, Gert Sibande was the main contributor to Mpumalanga's manufacturing (52.8 per cent) and agriculture industries (41.4 per cent), whilst Ehlanzeni played major roles in the province's community services (45.0 per cent) and trade industries (46.4 per cent).

Table 3.20: Regional contribution to Mpumalanga's industries (GVA at constant 2005 prices), 1996-2010

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2010	1996	2010	1996	2010
Agriculture ¹²	41.6%	41.4%	24.1%	23.1%	34.3%	35.5%
Mining ¹³	36.3%	25.6%	49.1%	66.2%	14.6%	8.2%
Manufacturing ¹⁴	42.9%	52.8%	31.5%	26.4%	25.6%	20.8%
Utilities ¹⁵	26.1%	25.3%	70.0%	71.9%	3.8%	2.8%
Construction ¹⁶	24.9%	25.0%	30.3%	31.5%	44.8%	43.5%
Trade ¹⁷	26.4%	24.1%	27.3%	29.5%	46.3%	46.4%
Transport ¹⁸	27.3%	23.7%	33.7%	36.0%	39.1%	40.3%
Finance ¹⁹	28.3%	26.5%	36.0%	37.9%	35.7%	35.6%
Community services ²⁰	22.4%	22.8%	32.0%	32.2%	45.5%	45.0%
Total	31.9%	30.8%	37.9%	39.7%	30.2%	29.5%

Source: IHS Global Insight – ReX, November 2011

It is clear from Table 3.21 that the non-CRDP municipal areas dominated the provincial economy in 1996 (85.6 per cent) and strengthened its position over the 14-year period with an 87.1 per cent contribution to provincial GVA in 2010. In 2010, the CRDP municipal areas made only meaningful contributions to the provincial community services (30.3 per cent), agriculture (29.2 per cent), construction (20.2 per cent) and trade (19.1 per cent) industries. Over the 14-year period under consideration, the CRDP grouping only increased its share of agriculture (from 28.5 per cent to 29.2 per cent) and utilities (from 6.7 per cent to 7.3 per cent).

Table 3.21: Contribution by CRDP & non-CRDP municipal areas to Mpumalanga's industries (GVA at constant 2005 prices), 1996-2010

Industry	7 CRDP municipal areas		11 non-CRDP municipal areas	
	1996	2010	1996	2010
Agriculture	28.5%	29.2%	71.5%	70.8%
Mining	2.9%	2.3%	97.1%	97.7%
Manufacturing	5.9%	3.4%	94.1%	96.6%
Utilities	6.7%	7.3%	93.3%	92.7%
Construction	24.4%	20.2%	75.6%	79.8%
Trade	21.9%	19.1%	78.1%	80.9%
Transport	16.7%	12.2%	83.3%	87.8%
Finance	13.4%	11.8%	86.6%	88.2%
Community services	31.7%	30.3%	68.3%	69.7%
Total	14.4%	12.9%	85.6%	87.1%

Source: IHS Global Insight – ReX, November 2011

¹² ISIC detailed description = Agriculture, forestry and fishing

¹³ ISIC detailed description = Mining and quarrying

¹⁴ ISIC detailed description = Manufacturing

¹⁵ ISIC detailed description = Electricity, gas and water

¹⁶ ISIC detailed description = Construction

¹⁷ ISIC detailed description = Wholesale and retail trade, catering and accommodation

¹⁸ ISIC detailed description = Transportation, storage and communication

¹⁹ ISIC detailed description = Finance, insurance, real estate and business services

²⁰ ISIC detailed description = Community, health and personal services

3.7.3 Sectoral contribution and performance

In 2010, the primary sector in Mpumalanga contributed 22.3 per cent, secondary sector 27.8 per cent and tertiary sector 50.0 per cent to the provincial GDP. Although the economy depended less on the primary sector in 2010 than in 1996 (28.3 per cent), it continued to stand in contrast to the national primary sector's small contribution of 8.6 per cent in 2010. Nationally, the secondary sector added 22.8 per cent and the tertiary sector 68.7 per cent in 2010.

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 1.0 per cent annually over the 14-year period under review. This is in contrast to the tertiary sector that achieved average annual growth of 3.5 per cent per annum. With the exception of manufacturing and construction, the economic contributions of the primary and secondary industries, expressed in percentage terms, decreased between 1996 and 2010. On the other hand, the economic contributions of the tertiary industries, with the exception of community services, increased between 1996 and 2010.

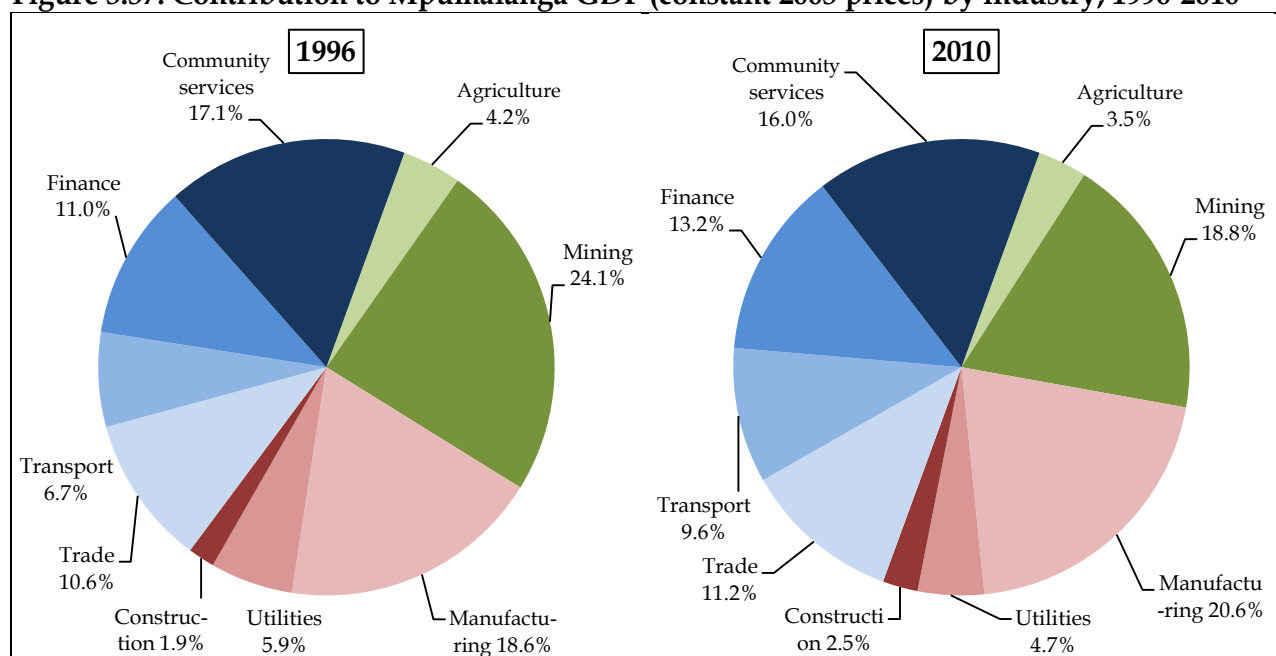
In 2010, the three largest contributors to the provincial economy were manufacturing (20.6 per cent), mining (18.8 per cent) and community services (16.0 per cent). This was slightly different from 1996, when mining (24.1 per cent) was the leading industry followed by manufacturing (18.6 per cent) and community services (17.1 per cent). Figure 3.37 displays the share of each economic industry in the provincial economy in 1996 and 2010.

Table 3.22 displays the share of each economic industry in the three districts' economies in 1996 and 2010. The manufacturing industry dominated the district economy of Gert Sibande in 2010 with a 34.1 per cent share. Mining activities dominated the Nkangala economy as it added 31.1 per cent to the district's economy in 2010. The largest contributing industry in Ehlanzeni in 2010 was community services with a share of 25.6 per cent.

Similar to what became apparent in the provincial analysis, the contributions by the majority of primary industries in all three districts declined from 1996 to 2010 - the exception being mining in Nkangala. With the exception of manufacturing in Gert Sibande and construction in all three districts, the economic contributions of the secondary industries also declined. In contrast, the economic contribution by the tertiary industries, with the exception of community services in

Nkangala and Ehlanzeni, improved or remained constant over the 14-year period from 1996 to 2010.

Figure 3.37: Contribution to Mpumalanga GDP (constant 2005 prices) by industry, 1996-2010



Source: Statistics South Africa – GDP Q3, 2011

Source: Statistics South Africa – GDP Q3, 2011

Table 3.22: Contribution to individual districts' GVA (constant 2005 prices) by industry, 1996-2010

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2010	1996	2010	1996	2010
Agriculture	5.4%	4.6%	2.6%	2.0%	4.7%	4.1%
Mining	26.9%	15.5%	30.6%	31.1%	11.4%	5.2%
Primary industries	32.3%	20.1%	33.3%	33.1%	16.1%	9.3%
Manufacturing	24.5%	34.1%	15.2%	13.2%	15.4%	14.0%
Utilities	4.8%	3.8%	10.9%	8.3%	0.7%	0.4%
Construction	1.6%	2.0%	1.6%	2.0%	3.0%	3.7%
Secondary industries	30.9%	39.9%	27.6%	23.5%	19.2%	18.2%
Trade	9.0%	9.0%	7.8%	8.6%	16.6%	18.1%
Transport	5.6%	7.3%	5.8%	8.6%	8.5%	12.9%
Finance	9.8%	11.4%	10.5%	12.6%	13.1%	16.0%
Community services	12.4%	12.4%	14.9%	13.6%	26.6%	25.6%
Tertiary industries	36.8%	40.0%	39.1%	43.4%	64.7%	72.5%
Total industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight – ReX, November 2011

Table 3.23 displays the share of each economic industry in the CRDP and non-CRDP economies in 1996 and 2010. The manufacturing industry was the largest contributing industry to the non-CRDP areas' economy in 2010 with a 22.1 per cent share, followed by mining (20.9 per cent).

Community services contributed 39.3 per cent to the economy of the CRDP municipal areas in 2010.

Table 3.23: Contribution to CRDP & non-CRDP municipal areas' GVA (constant 2005 prices) by industry, 1996-2010

Industry	7 CRDP municipal areas		11 non-CRDP municipal areas	
	1996	2010	1996	2010
Agriculture	8.2%	7.7%	3.4%	2.8%
Mining	4.7%	3.3%	26.8%	20.9%
<i>Primary industries</i>	12.9%	11.0%	30.3%	23.7%
Manufacturing	7.5%	5.2%	20.0%	22.1%
Utilities	2.7%	2.6%	6.4%	4.9%
Construction	3.4%	3.9%	1.8%	2.3%
<i>Secondary industries</i>	13.7%	11.7%	28.2%	29.3%
Trade	16.5%	17.0%	9.9%	10.7%
Transport	7.7%	8.9%	6.4%	9.5%
Finance	10.3%	12.1%	11.2%	13.4%
Community services	38.9%	39.3%	14.1%	13.4%
<i>Tertiary industries</i>	73.4%	77.3%	41.5%	47.0%
Total industries	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight - ReX, November 2011

Within the combined economy of the CRDP grouping, the GVA contributions of construction, trade, transport, finance and community services increased between 1996 and 2010. Within the combined economy of the non-CRDP grouping, the economic contribution by manufacturing, construction, trade, transport and finance improved over the 14-year period.

The GVA growth forecast for the economic industries of Mpumalanga is presented in Table 3.24. In 2011, the fastest growing industries in terms of GVA growth should be transport (5.9 per cent) and trade (5.3 per cent). Over the period 2010-2015, it is expected that transport will record the highest average annual GVA growth of 5.1 per cent per annum followed by trade (4.1 per cent), utilities (4.0 per cent) as well as construction (4.0 per cent).

Table 3.24: Historic and forecasted GVA (constant 2005 prices) growth rates for Mpumalanga's economic industries, 1996-2015

Industry	1996-2010	2011	2012	2013	2014	2015	2010-2015
Agriculture	1.4%	3.5%	1.5%	1.8%	2.6%	2.6%	2.4%
Mining	0.9%	1.8%	3.3%	3.1%	3.2%	3.6%	3.0%
Manufacturing	3.5%	1.4%	2.5%	3.5%	3.8%	3.9%	3.0%
Utilities	1.0%	3.4%	3.1%	4.3%	4.5%	4.9%	4.0%
Construction	4.7%	-0.2%	2.1%	6.7%	6.3%	5.2%	4.0%
Trade	3.1%	5.3%	3.0%	3.7%	4.3%	4.3%	4.1%
Transport	5.4%	5.9%	4.3%	5.0%	5.0%	5.3%	5.1%
Finance	4.1%	2.4%	2.6%	4.1%	4.3%	4.8%	3.6%
Community services	2.3%	4.0%	2.9%	3.7%	4.0%	4.4%	3.8%

Sources: Statistics South Africa - GDP Q3, 2011 (Historic growth)

IHS Global Insight - ReX, January 2011 (Future growth)

According to Table 3.25, community services (0.7 per cent), transport (0.6 per cent) and trade (0.6 per cent) can be expected to be the main drivers of provincial GVA growth in 2011. Mining (0.3 per cent), manufacturing (0.3 per cent) and finance (0.3 per cent) are expected to aid provincial growth to a lesser degree, whereas agriculture (0.1 per cent) and construction (-0.0 per cent) is expected to contribute the least in 2011.

Table 3.25: Contribution to GVA growth (constant 2005 prices) in Mpumalanga by industry, 2011

Industry	Estimated GVA share 2011	Estimated industry GVA growth 2011	Estimated contribution to provincial GVA growth 2011
Agriculture	3.5%	3.5%	0.1%
Mining	18.1%	1.8%	0.3%
Manufacturing	19.8%	1.4%	0.3%
Utilities	4.6%	3.4%	0.2%
Construction	2.4%	-0.2%	-0.0%
Trade	12.0%	5.3%	0.6%
Transport	9.7%	5.9%	0.6%
Finance	13.3%	2.4%	0.3%
Community services	16.6%	4.0%	0.7%

Source: IHS 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 38.9 compared to 40.4 in 2010. Among the nine provinces, Mpumalanga ranked first in terms of the most diversified economy, followed by Free State (40.1) and KwaZulu-Natal (42.3).

3.7.5 Comparative advantage of the economy

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

In Mpumalanga, agriculture (1.38), mining (3.11), manufacturing (1.20) and utilities (2.24) held a comparative advantage over the same industry in the national economy in 2010. Table 3.26

provides the location quotients of the various industries, indicating their respective comparative advantages.

3.7.6 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2010, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 3.26 provides a comparison of employment with output at industry level for 2010.

3.7.7 Employment elasticity

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

In Mpumalanga, the community services industry recorded the highest employment elasticity of 1.92 over the period 2001 to 2010. Therefore, on average over the 9-year period, every 1 per cent of real GVA growth in the province's community services industry translated into a 1.92 per cent increase in employment in the community services industry. The employment growth in agriculture, mining and manufacturing was negative over the 9-year period and therefore these industries negative employment elasticities – or jobless growth. Table 3.26 provides the historic employment elasticities of the various industries.

3.7.8 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total

industries, it is evident that five industries achieved higher labour productivity than the total industries combined in 2010 (Table 3.26).

Table 3.26: Essential economic ratio's by industry in Mpumalanga, 2001-2010

Industry	Comparative advantage 2010	Labour intensity 2010	Employment elasticity 2001-2010	Labour productivity 2010
Agriculture	1.38	2.58	-1.40	0.42
Mining	3.11	0.38	-12.93	2.88
Manufacturing	1.20	0.48	-0.46	2.27
Utilities	2.24	0.54	0.53	2.01
Construction	0.71	3.53	0.33	0.31
Trade	0.82	2.34	0.40	0.47
Transport	0.94	0.53	1.00	2.04
Finance	0.56	0.82	1.51	1.33
Community services	0.75	1.29	1.92	0.84
Total	-	-	0.44	1.00

Sources: Statistics South Africa – GDP Q3, 2011

Statistics South Africa – LFS Historical Revision, 2009

Statistics South Africa – QLFS, 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 2011 was 5.1 per cent, which was higher than the average for South Africa (5.0 per cent) and the joint fourth lowest overall.

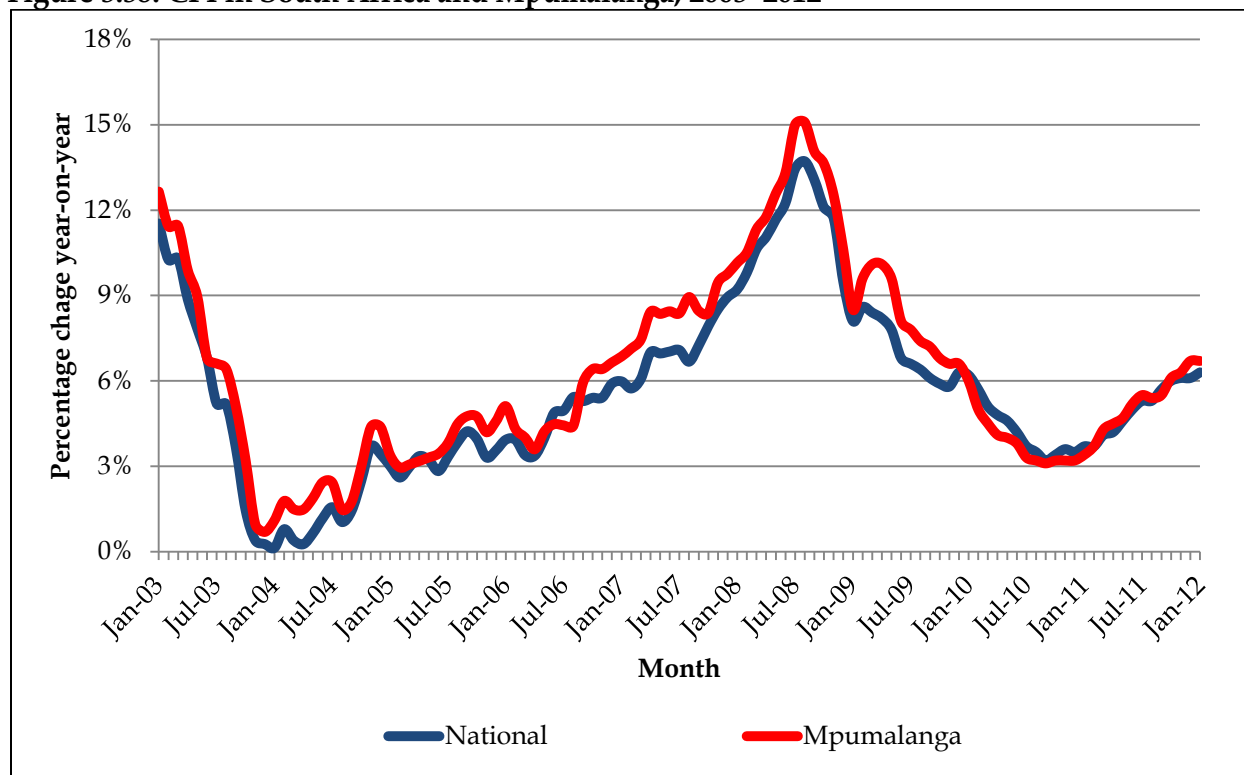
The January 2012 inflation measurement in Mpumalanga of 6.7 per cent was equal to the 6.3 per cent in December 2011 and higher than the national level of 6.3 per cent. Mpumalanga's inflation rate in January was higher than the 6 per cent upper band of the inflation target zone for the fourth consecutive month. Mpumalanga moved from the province with the second lowest inflation rate in January 2011 to the province with the fifth lowest inflation rate in January 2012. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2012 is displayed in Figure 3.38.

The average annual inflation rate in Witbank/Nelspruit²¹ for 2011 was 4.4 per cent, which was the joint lowest of the thirteen urban areas. The January 2012 inflation measurement for Witbank/Nelspruit was 5.6 per cent. The inflation measurement in Witbank/Nelspruit was

²¹ Official description by Statistics South Africa for the combined urban areas of Emalahleni and Mbombela

second lowest after the City of Johannesburg (5.1 per cent). It was also lower than both the provincial and national rates.

Figure 3.38: CPI in South Africa and Mpumalanga, 2003–2012



Source: Statistics South Africa – CPI, 2012

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 3.27, 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.

It appears from Table 3.27 that two (2) of the four main determinants of inflation, food and non-alcoholic beverages (9.9 per cent) as well as housing and utilities (8.4 per cent), provided strong upward pressure to the average level of prices in the province in January 2012. In the housing and utilities index, higher electricity (15.3 per cent) and water (10.0 per cent) prices were the two main contributing product groups to the increase in price levels.

The two largest product groups within the food and non-alcoholic beverages (FNAB) index, namely meat (13.4 per cent) as well as bread and cereals (9.3 per cent), provided strong upward

momentum. Since January 2011, the FNAB index increased by 8.1 percentage points – the fastest increase among the four main determinants of inflation movements.

Table 3.27: CPI group indices & percentage change for Mpumalanga, January 2012

Index description	Weight	Percentage change	
		Month-on-month	Year-on-year
Food & non-alcoholic beverages	21.80	+1.3	+9.9
Alcoholic beverages and tobacco	4.38	+0.5	+6.2
Clothing and footwear	4.98	+0.6	+6.0
Housing and utilities	15.53	+0.0	+8.4
Household contents and services	8.10	+0.7	+4.6
Health	1.25	+0.2	+5.2
Transport	19.13	+0.6	+5.1
Communication	2.96	-0.1	-2.6
Recreation and culture	3.79	+0.5	1.9
Education	2.09	+0.0	+13.5
Restaurants and hotels	1.95	+1.4	+5.6
Miscellaneous goods and services	14.04	+0.9	+5.9
All items	100.0	+0.7	+6.7

Source: Statistics South Africa – CPI Additional Tables, 2012

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index, underlying annual inflation amounted to 5.4 per cent in January 2012 (Figure 3.39). If electricity prices are also excluded from the calculation of headline CPI inflation, the rate of increase amounted to 5.0 per cent in January 2012.

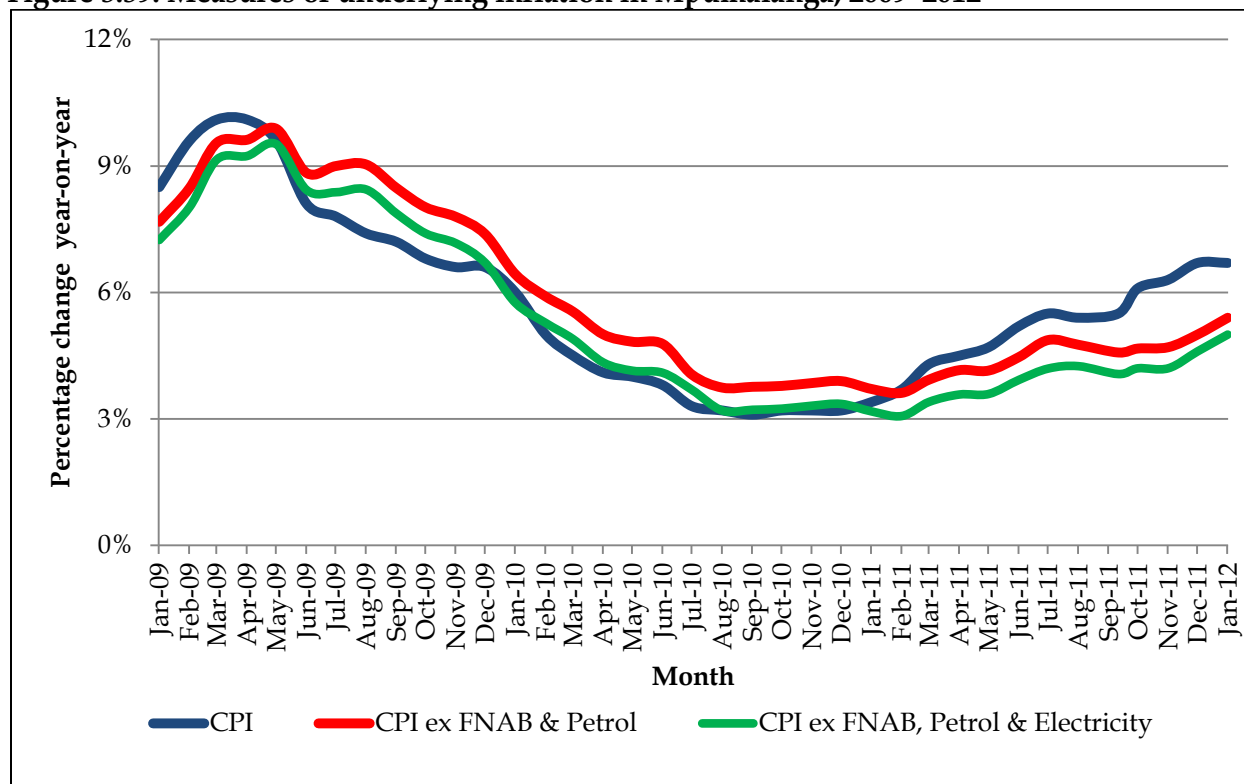
The inflation forecast of the SARB has been subject to a further upward revision at the Monetary Policy Committee meeting in January 2012. Inflation is now expected to remain outside the upper end of the target range for the whole of 2012, and to peak in the second quarter of 2012 at around 6.6 per cent before declining gradually and returning to within the target range in the first quarter of 2013.

Inflation will stay elevated off the low base established early last year, mainly due to persistent pressure from rising food, fuel and administrative prices. These stresses will be partly offset by weaker domestic spending and excess production capacity, which is likely to contain retailers' pricing power and prevent the build-up of significant secondary inflationary effects.

The key risks include a sharp escalation in global crude oil prices given tensions between the West and Iran over its nuclear energy programme and a sharper-than expected drop in the value of the rand due to bouts of severe risk aversion. Rising inflation expectations also pose a

risk over the medium-term – the longer inflation remains outside the target band, the more convinced role-players become that inflation will stay above 6 per cent or rise further.

Figure 3.39: Measures of underlying inflation in Mpumalanga, 2009–2012



Source: Statistics South Africa – Interactive data, 2012

3.8 INTERNATIONAL TRADE

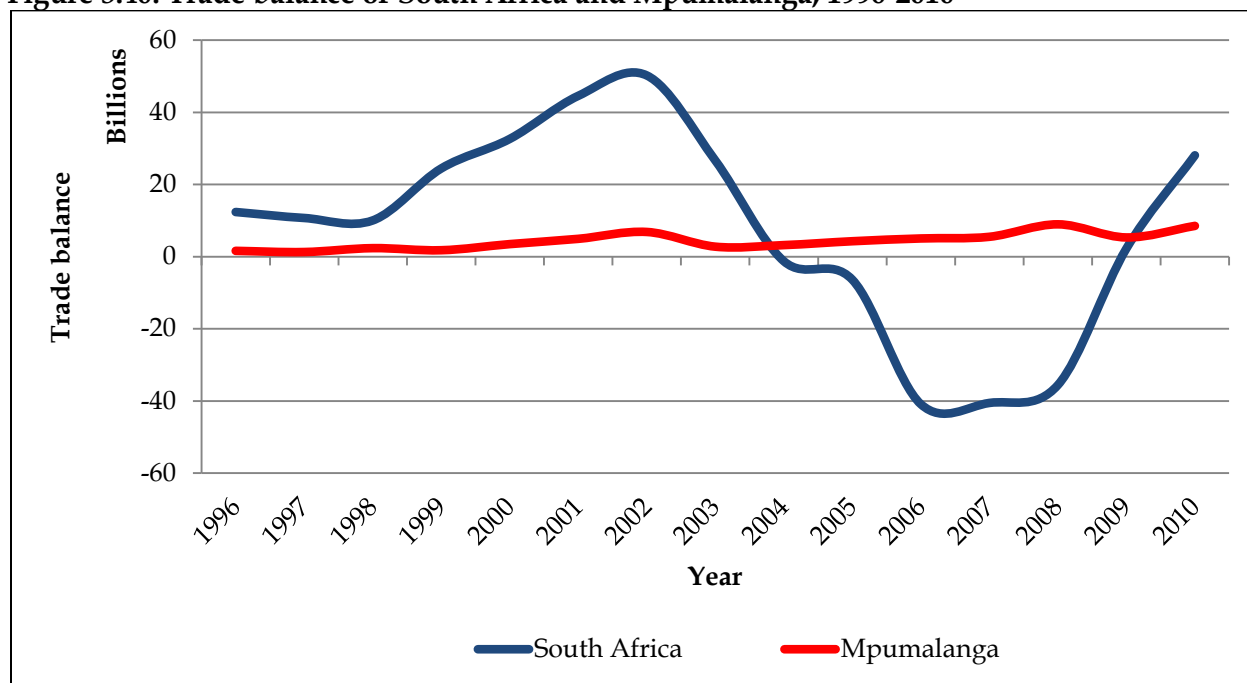
Mpumalanga's contribution to total national trade was 1.1 per cent in 2010, down from 1.2 per cent in 1996. The two leading provinces, in terms of total trade contribution in 2010, were Gauteng with a share of 65.7 per cent and the Western Cape (13.1 per cent). Mpumalanga contributed 1.8 per cent and 0.4 per cent to national exports and national imports, respectively.

Mpumalanga recorded vigorous average annual growth in terms of exports (11.8 per cent) and imports (9.7 per cent) from 1996 to 2010. The province failed to grow exports as well as imports faster than the country as a whole over the 14-year period. Mpumalanga occupied the fifth and sixth position in terms of export and import growth, respectively.

Mpumalanga registered a positive trade balance of R8.5 billion in 2010, 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 2010 at R28.1 billion. A comparison of Mpumalanga's trade balance with the national trade balance is displayed in Figure 3.40. Mpumalanga was the province with the fourth highest positive trade balance in 2010 after Gauteng, North-West and Limpopo.

Figure 3.40: Trade balance of South Africa and Mpumalanga, 1996-2010



Source: IHS Global Insight – ReX, November 2011

Among the three districts, Nkangala (48.2 per cent) was the main contributor to provincial exports in 2010 followed by Ehlanzeni and Gert Sibande with respective contributions of 30.9 per cent and 20.9 per cent. Exports from Gert Sibande (20.0 per cent) recorded the highest growth since 1996 and those from Ehlanzeni the slowest (9.1 per cent). Gert Sibande attracted 69.7 per cent of Mpumalanga's imports in 2010, followed by Nkangala and Ehlanzeni. Imports flowing to Gert Sibande recorded the highest growth rate (10.8 per cent) over the 14-year period and those to Nkangala the lowest (6.0 per cent). The 11 non-CRDP municipal areas dominated exports (89.0 per cent) and imports (96.5 per cent) when compared to the 7 CRDP municipal areas. Table 3.28 presents the contribution of the various regions to provincial trade as well as providing average annual growth rates for the respective flows over the 14-year period.

Table 3.28: Mpumalanga districts', CRDP and non-CRDP municipal areas' contribution to provincial exports and imports, 2010

District	Exports		Imports	
	Share of Mpumalanga 2010	Growth per annum 96-10	Share of Mpumalanga 2010	Growth per annum 96-10
Gert Sibande	20.9%	20.0%	69.7%	10.8%
Nkangala	48.2%	11.7%	16.3%	6.0%
Ehlanzeni	30.9%	9.1%	14.0%	10.7%
7 CRDP municipal areas	11.0%	19.7%	3.5%	2.0%
11 non-CRDP municipal areas	89.0%	11.0%	96.5%	10.3%

Source: IHS Global Insight – ReX, November 2011

Among the three districts, Nkangala recorded the largest positive trade balance of R4.9 billion in 2010, followed by Ehlanzeni (R3.1 billion). Gert Sibande recorded the smallest trade balance in 2010 of R523 million and is the only district in Mpumalanga to from time to time (2004, 2005 and 2009) record negative trade balances.

In 2010, exports from Mpumalanga to the world were dominated by manufactured goods (53.3 per cent) and primary products of mining activities (33.6 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 (77.5 per cent), Nkangala and Ehlanzeni by manufactured goods (61.8 per cent) and (73.2 per cent), respectively.

In 2010, imports from the world to Mpumalanga were dominated by manufactured goods (95.2 per cent). These manufactured goods consisted primarily of metal products, machinery and household appliances and to a lesser extent fuel, petroleum, chemical and rubber products. Imports destined for Gert Sibande (100.0 per cent), Nkangala (96.8 per cent) and Ehlanzeni (69.6 per cent) were largely manufactured goods.

4. RECEIPTS

4.1 Overall position

In this section approval of the allocation of the 2012 MTEF budget amounting to **R30.967.931 billion**, (Thirty billion, nine hundred and sixty seven million, nine hundred and thirty one thousand rand), to departmental baselines in order to fund the financial requirements of the province is sought.

Summary of provincial receipts									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Transfer receipts from National									
Equitable share	17 160 862	19 833 656	21 570 720	23 094 080	23 593 542	23 582 604	24 717 507	26 287 888	27 698 217
Conditional grants	2 324 076	3 214 264	4 051 488	5 174 442	5 523 000	5 516 656	5 580 749	6 162 410	6 605 547
Total transfer receipts from National	19 484 938	23 047 920	25 622 208	28 268 522	29 116 542	29 099 260	30 298 256	32 450 298	34 303 764
Provincial own receipts									
Tax receipts	254 777	283 668	289 534	384 735	353 897	353 897	371 468	384 921	403 869
Casino taxes	35 702	39 087	43 961	49 154	49 154	49 154	52 948	54 862	57 605
Horse racing taxes	4 371	4 500	4 261	5 307	5 307	5 307	5 732	6 271	6 484
Liquor licences	613	1 711	2 361	1 881	1 881	1 881	1 994	2 051	2 153
Motor vehicle licences	214 091	238 370	238 951	328 393	297 555	297 555	310 794	321 737	337 627
Sales of goods and services other than capital assets	96 722	87 836	111 541	85 049	94 483	96 504	85 861	90 867	97 982
Transfers received	-	-	-	16 772	16 772	16 772	-	-	-
Fines, penalties and forfeits	26 234	32 577	34 797	48 320	64 062	64 062	74 547	85 126	89 757
Interest, dividends and rent on land	107 466	75 583	67 134	96 822	112 125	100 318	117 265	119 988	124 495
Sales of capital assets	14 035	7 263	7 831	8 180	8 149	11 766	11 646	12 331	12 725
Financial transactions in assets and liabilities	12 261	14 579	14 183	4 921	7 845	7 907	8 888	9 155	8 207
Total provincial own receipts	511 495	501 506	525 020	644 799	657 333	651 226	669 675	702 388	737 035
Other funding	-	-	-	-	23	-	-	-	-
Total provincial receipts	19 996 433	23 549 426	26 147 228	28 913 321	29 773 898	29 750 486	30 967 931	33 152 686	35 040 799

4.2 Equitable share

Summary of provincial equitable share by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	169 887	201 061	169 426	141 464	148 703	148 703	158 103	165 695	174 004
Vote 02: Provincial Legislature	124 081	130 394	210 855	172 213	179 502	182 743	180 750	188 875	198 319
Vote 03: Finance	356 695	203 638	214 282	205 623	213 523	220 049	247 667	261 808	274 900
Vote 04: Co-operative Governance and Traditional Affairs	327 834	407 139	365 893	316 399	464 400	461 801	337 424	362 931	381 268
Vote 05: Agriculture, Rural Development and Land Administration	502 091	545 970	577 204	654 209	639 309	639 004	705 039	737 038	773 890
Vote 06: Economic Development, Environment and Tourism	555 222	567 383	691 604	647 741	710 462	704 180	770 191	689 184	723 521
Vote 07: Education	8 817 992	10 366 587	10 569 146	11 295 644	11 404 644	11 459 020	12 186 903	12 973 990	13 704 022
Vote 08: Public Works, Roads and Transport	1 306 500	1 322 528	1 886 456	1 938 426	1 900 831	1 899 712	1 754 410	1 890 558	1 984 833
Vote 09: Safety, Security and Liaison	323 109	358 210	407 399	443 187	443 187	417 299	803 704	842 909	904 121
Vote 10: Health	3 763 358	4 682 723	5 296 994	5 939 607	6 116 830	6 077 959	6 237 083	6 676 918	7 002 953
Vote 11: Culture, Sport and Recreation	157 775	163 560	170 892	226 455	262 455	262 455	216 112	198 939	208 710
Vote 12: Social Development	651 625	742 731	838 316	956 057	961 091	961 074	920 299	1 080 207	1 136 619
Vote 13: Human Settlement	104 793	141 732	172 253	157 055	148 605	148 605	199 822	218 836	231 057
Total provincial own receipts by Vote	17 160 862	19 833 656	21 570 720	23 094 080	23 593 542	23 582 604	24 717 507	26 287 888	27 698 217

The above table reflects equitable share allocated to each vote in the 2012 MTEF period.

Summary of provincial revenue allocated by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	-	-	6 708	-	-	-	-	-	-
Vote 02: Provincial Legislature	1 403	7 939	10 722	21 761	27 941	21 761	32 850	34 461	36 184
Vote 03: Finance	-	-	-	7 500	11 780	-	7 673	8 072	8 476
Vote 04: Co-operative Governance and Traditional Affairs	7 377	985	1 754	199	199	199	-	-	-
Vote 05: Agriculture, Rural Development and Land Administration	4 792	6 697	-	166 772	167 836	167 836	107 650	113 032	118 684
Vote 06: Economic Development, Environment and Tourism	21 384	23 095	24 942	-	-	-	-	-	-
Vote 07: Education	96 728	24 281	117 820	329 500	329 500	329 500	396 726	417 660	438 069
Vote 08: Public Works, Roads and Transport	167 543	192 946	-	-	-	-	-	-	-
Vote 09: Safety, Security and Liaison	5 400	5 832	5 832	6 299	6 299	6 299	-	-	-
Vote 10: Health	-	2 219	42 050	-	-	-	124 776	129 163	135 621
Vote 11: Culture, Sport and Recreation	18 604	18 491	19 020	-	-	-	-	-	-
Vote 12: Social Development	5 400	5 832	6 785	-	-	-	-	-	-
Vote 13: Human Settlement	8 661	14 462	29 983	119 067	28 807	28 807	-	-	-
Total provincial own receipts by Vote	337 292	302 779	265 616	651 098	572 362	554 402	669 675	702 388	737 034

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

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

Conditional Grants allocations per vote

A lot of work has already gone into preparing the project lists per vote. The preparations are aimed at ensuring that projects are ready for implementation and that when the gazzeting takes place there clarity on which projects will be implemented.

Summary of conditional grants by grant									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vote 5: Agriculture, Rural Development and Land Administration	106 244	169 585	151 796	148 130	164 885	164 885	167 787	184 777	186 714
Agricultural Disaster Management Grant	18 156	30 172	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	53 035	70 067	82 026	102 932	102 932	102 932	114 829	130 683	134 547
Land Care Programme Grant: Poverty Relief & Infrastructure	4 407	4 627	4 868	5 198	5 198	5 198	10 958	10 249	6 105
Lima/Letsema Project Grant	-	5 000	20 000	40 000	40 000	40 000	42 000	43 845	46 062
Infrastructure Grant to Provinces	23 094	59 232	44 902	-	14 900	14 900	-	-	-
Food Security Grant	7 552	-	-	-	-	-	-	-	-
Expanded Public Works Programme Grant	-	487	-	-	1 855	1 855	-	-	-
Vote 7: Education	392 887	497 132	856 288	1 275 088	1 415 165	1 415 165	1 400 233	1 473 353	1 582 933
Further Education and Training College Sector Recapitalisation Grant	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
HIV and Aids (Life Skills Education) Grant	13 592	13 191	17 060	16 388	16 511	16 511	17 416	18 371	19 404
National School Nutrition Programme Grant	121 753	231 261	368 513	440 923	447 973	447 973	474 560	495 661	526 572
Education Infrastructure Grant	218 439	252 680	180 042	472 881	590 184	600 621	530 711	539 520	593 387
Dinaledi Schools Grant	-	-	-	6 440	6 440	6 440	9 172	9 676	10 229
Technical Secondary Schools Recapitalisation Grant	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
EPWP Incentive Infrastructure Grant	-	-	-	-	536	-	-	-	-
EPWP Social Sector Incentive Grant	-	-	-	-	9 901	-	-	-	-
Vote 8: Public Works, Roads and Transport	416 868	794 505	904 835	1 510 666	1 692 378	1 692 378	1 756 567	2 017 033	2 119 512
Devolution of Property Rate Funds Grants	36 000	58 473	57 615	73 964	73 964	73 964	76 870	83 029	87 712
Expanded Public Works Programme Incentive Grant	-	4 521	8 119	-	7 878	7 878	-	-	-
Provincial Roads Maintenance Grant	380 868	360 984	445 646	1 016 603	1 190 437	1 190 437	1 240 694	1 471 078	1 545 460
Public Transport Operations Grant	-	370 527	393 455	420 099	420 099	420 099	439 003	462 926	486 340
Vote 10: Health	556 114	907 722	1 008 178	1 219 002	1 228 656	1 222 312	1 182 330	1 328 829	1 481 547
Comprehensive HIV and Aids Grant	186 623	289 929	394 139	490 366	490 366	490 366	575 032	690 591	800 153
Forensic Pathology Services Grant	65 663	44 702	46 016	53 114	55 607	53 114	-	-	-
Health Professions Training and Development Grant	44 822	45 648	77 485	80 718	80 718	80 718	85 208	89 894	95 288
Hospital Revitalisation Grant	104 157	343 743	298 753	356 557	356 557	356 557	300 000	300 000	304 500
National Tertiary Services Grant	46 439	68 624	90 769	91 879	95 730	91 879	91 879	91 879	97 116
Health Infrastructure Grant	108 410	115 076	90 287	146 368	146 368	146 368	108 971	115 509	126 385
World Cup Health Preparation Strategy Grant	-	-	4 345	-	-	-	-	-	-
Expanded Public Works Programme Grant	-	-	6 384	-	3 310	3 310	-	-	-
National Health Insurance	-	-	-	-	-	-	11 500	26 833	38 333
Nursing Colleges	-	-	-	-	-	-	9 740	14 123	19 772
Vote 11: Culture, Sports and Recreation	55 760	86 068	102 607	104 879	104 879	104 879	108 705	114 919	121 720
Mass Sport and Recreation Participation Programme Grant	22 014	29 533	31 663	38 382	38 382	38 382	39 883	42 257	44 639
Community Library Service Grant	33 746	56 535	70 944	66 497	66 497	66 497	68 822	72 662	77 081
Vote 12: Social Development	-	-	2 856	-	-	-	-	-	-
Expanded Public Works Programme Grant	-	-	2 856	-	-	-	-	-	-
Vote 13: Human Settlements	796 203	759 252	1 024 928	916 677	917 037	917 037	965 127	1 043 499	1 113 121
Integrated Housing and Human Settlement Development Grant	796 203	759 252	1 024 928	916 677	917 037	917 037	965 127	1 043 499	1 113 121
Total conditional grants	2 324 076	3 214 264	4 051 488	5 174 442	5 523 000	5 516 656	5 580 749	6 162 410	6 605 547

4.4 Total provincial own receipts (own revenue)

Summary of provincial own receipts by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vote 01: Office of the Premier	1 752	1 351	1 100	629	629	778	661	698	742
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Finance	65 984	52 688	51 685	55 187	55 187	47 320	57 169	58 003	61 483
Vote 04: Co-operative Governance and Traditional Affairs	5 148	1 759	1 954	1 162	1 162	1 162	1 232	1 293	1 364
Vote 05: Agriculture, Rural Development and Land Administration	10 112	6 046	4 422	21 569	21 569	21 919	4 911	5 157	5 414
Vote 06: Economic Development, Environment and Tourism	43 566	48 228	54 883	63 011	63 011	63 011	67 539	71 400	74 970
Vote 07: Education	30 404	24 283	23 353	23 388	23 388	23 388	24 631	23 785	24 744
Vote 08: Public Works, Roads and Transport	11 807	13 107	14 202	14 928	45 840	45 840	48 246	50 899	53 442
Vote 09: Safety, Security and Liaison	275 580	293 365	297 425	413 247	382 335	382 335	411 349	434 287	456 004
Vote 10: Health	61 416	55 078	67 446	46 243	57 646	56 474	47 516	50 368	52 886
Vote 11: Culture, Sport and Recreation	1 407	1 123	1 419	983	983	983	1 033	1 190	1 115
Vote 12: Social Development	3 204	1 815	2 907	1 602	2 733	5 166	1 643	1 714	1 273
Vote 13: Human Settlement	1 115	2 663	4 224	2 850	2 850	2 850	3 745	3 594	3 598
Total provincial own receipts by Vote	511 495	501 506	525 020	644 799	657 333	651 226	669 675	702 388	737 035

The table above reflects projections of provincial own revenue that departments will collect in the 2012 MTEF period. The Department of Public Works, Roads and Transport has been requested to consider sale of state properties that are currently not occupied which may easily be vandalised. The Department has been requested to consider a new revenue source of rental of parking bays at the Riverside Government Complex.

5 PAYMENTS

5.3 Overall position

5.4 Payments by vote

Summary of provincial payments and estimates by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vote 01: Office of the Premier	200 527	175 459	157 004	140 014	147 253	147 253	158 103	165 695	174 004
Vote 02: Provincial Legislature	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503
Vote 03: Finance	356 595	203 638	214 282	213 323	225 326	220 049	255 340	269 880	283 376
Vote 04: Co-operative Governance and Traditional Affairs	335 211	408 124	367 647	316 598	464 599	461 980	337 424	362 931	381 268
Vote 05: Agriculture, Rural Development and Land Administration	613 127	722 252	729 000	954 954	957 873	959 197	980 476	1 034 847	1 079 288
Vote 06: Economic Development, Environment and Tourism	576 606	589 478	715 546	646 741	703 262	702 287	770 191	689 184	723 521
Vote 07: Education	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024
Vote 08: Public Works, Roads and Transport	1 890 911	2 309 979	2 791 291	3 449 092	3 593 209	3 592 090	3 510 977	3 907 591	4 104 345
Vote 09: Safety, Security and Liaison	327 920	363 904	412 692	448 556	452 799	399 752	803 704	842 909	904 121
Vote 10: Health	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121
Vote 11: Culture, Sport and Recreation	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430
Vote 12: Social Development	657 025	748 563	847 957	956 057	961 091	961 074	920 299	1 080 207	1 136 619
Vote 13: Human Settlement	909 657	915 446	1 227 164	1 192 799	1 094 449	1 094 449	1 164 949	1 262 335	1 344 178
Total provincial payments and estimates by Vote	19 852 281	23 323 959	25 867 155	28 902 283	29 669 433	29 613 925	30 967 931	33 152 686	35 040 798

5.5 Payment by economic classification

Summary of provincial payments and estimates by economic classification									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Current payments	15 908 528	18 633 395	20 636 070	22 446 402	23 063 408	23 034 189	24 687 215	26 466 725	27 991 970
Compensation of employees	11 757 596	13 663 757	15 354 129	16 716 393	17 350 640	17 328 361	18 632 147	19 871 420	21 083 377
Goods and services	4 149 718	4 968 456	5 279 731	5 727 984	5 711 939	5 705 663	6 055 068	6 593 389	6 906 581
Interest and rent on land	1 214	1 182	2 210	2 025	829	165	-	1 916	2 012
Transfers and subsidies to:	2 085 697	2 674 030	3 334 550	3 705 643	3 736 696	3 730 604	3 759 131	4 005 353	4 257 038
Provinces and municipalities	100 918	81 349	59 534	86 964	173 183	162 814	90 917	97 750	103 311
Departmental agencies and accounts	238 509	325 093	446 429	421 178	468 899	468 899	538 662	435 687	444 549
Universities and technikons	-	-	704	1 600	1 170	518	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	151 385	389 402	422 643	440 699	452 087	451 925	466 703	466 738	486 340
Non-profit institutions	665 393	957 255	1 204 123	1 343 935	1 342 639	1 342 734	1 356 282	1 532 759	1 668 153
Households	928 492	920 931	1 201 117	1 411 267	1 298 718	1 303 714	1 306 567	1 472 419	1 554 685
Payments of capital assets	1 857 638	2 007 296	1 895 089	2 750 238	2 869 329	2 849 127	2 521 585	2 680 608	2 791 790
Buildings and other fixed structures	1 480 234	1 756 814	1 594 185	2 361 166	2 457 690	2 446 243	2 287 465	2 444 834	2 551 458
Machinery and equipment	371 829	240 148	287 478	369 614	405 037	401 488	191 511	221 951	224 382
Heritage assets	-	-	52	20	20	20	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	58	-	-	2 632	-	-	-	-
Land and sub-soil assets	-	8 755	-	-	-	-	30 000	-	-
Software and other intangible assets	5 575	1 521	13 374	19 438	3 950	1 376	12 609	13 823	15 950
Payments for financial assets	418	9 238	1 446	-	-	5	-	-	-
Total economic classification	19 852 281	23 323 959	25 867 155	28 902 283	29 669 433	29 613 925	30 967 931	33 152 686	35 040 798

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

Summary of provincial compensation of employees by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Vote 01: Office of the Premier	94 374	95 782	99 404	114 428	104 404	104 521	114 364	123 546	133 033
Vote 02: Provincial Legislature	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Vote 03: Finance	82 032	99 112	107 773	118 741	118 214	119 029	131 808	139 777	148 285
Vote 04: Co-operative Governance and Traditional Affairs	129 841	177 252	209 965	219 289	221 922	220 297	250 874	261 631	273 767
Vote 05: Agriculture, Rural Development and Land Administration	267 313	294 598	336 281	381 578	385 578	385 485	417 911	438 932	461 189
Vote 06: Economic Development, Environment and Tourism	98 671	129 342	144 672	157 345	157 494	150 556	161 926	172 507	183 752
Vote 07: Education	7 364 952	8 416 088	9 253 275	10 022 528	10 313 429	10 313 429	10 980 130	11 706 489	12 364 500
Vote 08: Public Works, Roads and Transport	558 070	615 783	710 985	766 146	766 326	763 096	816 137	867 626	921 053
Vote 09: Safety, Security and Liaison	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
Vote 10: Health	2 603 406	3 073 377	3 614 346	3 950 125	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Vote 11: Culture, Sport and Recreation	70 051	82 356	96 857	106 280	104 080	104 080	111 690	117 732	124 206
Vote 12: Social Development	198 882	276 842	323 848	359 492	366 534	366 466	400 203	430 774	433 334
Vote 13: Human Settlement	56 582	88 857	104 715	121 790	121 790	120 925	138 886	149 392	158 445
Total provincial payments and estimates by Vote	11 757 596	13 663 757	15 354 129	16 716 393	17 350 640	17 328 361	18 632 147	19 871 420	21 083 377

Summary of provincial goods and services by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vote 01: Office of the Premier	99 141	73 971	53 741	25 186	39 679	39 432	42 889	41 324	40 171
Vote 02: Provincial Legislature	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Vote 03: Finance	221 918	102 254	93 645	89 062	101 337	95 313	116 122	122 529	127 188
Vote 04: Co-operative Governance and Traditional Affairs	153 639	86 260	85 363	79 709	107 666	107 590	61 423	79 238	86 078
Vote 05: Agriculture, Rural Development and Land Administration	180 501	297 662	264 446	195 498	193 067	194 555	213 699	220 043	242 463
Vote 06: Economic Development, Environment and Tourism	114 171	135 499	116 784	64 373	73 444	79 620	73 153	79 595	94 141
Vote 07: Education	1 186 009	1 518 480	1 109 704	1 365 280	1 279 171	1 279 171	1 376 033	1 469 018	1 536 774
Vote 08: Public Works, Roads and Transport	509 384	567 904	1 034 120	1 181 790	1 297 427	1 308 136	1 245 621	1 416 811	1 481 016
Vote 09: Safety, Security and Liaison	96 768	104 243	104 192	117 705	120 245	81 946	430 450	452 751	495 499
Vote 10: Health	1 241 860	1 730 181	1 997 825	2 251 572	2 063 590	2 083 176	2 110 106	2 291 436	2 374 288
Vote 11: Culture, Sport and Recreation	118 805	112 895	116 892	115 192	126 392	126 392	114 543	131 049	140 987
Vote 12: Social Development	167 485	151 017	153 295	163 977	169 021	169 070	143 100	158 672	158 917
Vote 13: Human Settlement	22 598	39 664	45 191	18 403	42 478	43 521	45 000	49 519	51 916
Total provincial payments and estimates by Vote	4 149 718	4 968 456	5 279 731	5 727 984	5 711 939	5 705 663	6 055 068	6 593 389	6 906 581

The above table presents allocation on goods and services per vote.

There has been a remarkable reduction in the allocation in most of the votes during 2012 MTEF in order to fund provincial priorities. Finance allocation on goods and services appears to be high given the special allocations made by National Treasury for the enhancement of PFMA and MFMA implementation.

Reductions in votes can be explained as follows:

Provincial Legislature – Budget decisions to fund compensation of employees at a growth rate of 28.3 per cent.

Co-operative Governance and Traditional Affairs– no reduction has been made except once off transactions that were funded as roll overs during 2011/12 financial year.

Economic Development, Environment and Tourism – A once off stabilisation of goods and services baseline of R15 million that was granted during adjustment hence the decline in 2012/13 financial year.

Department of Public Works, Roads and Transport – Function shift of security as well as carry through of goods and services related to Traffic Management function that was shifted during the adjustment process.

Department of Safety, Security and Liaison – R339.537 million added to the baseline of goods and services for centralisation of the security function.

Summary of provincial transfers and subsidies by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Vote 01: Office of the Premier	1 200	334	895	-	200	307	150	175	200
Vote 02: Provincial Legislature	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Vote 03: Finance	48 044	142	2 958	-	527	526	41	44	46
Vote 04: Co-operative Governance and Traditional Affairs	4 687	15 153	22 893	9 600	104 288	95 089	20 018	11 459	12 117
Vote 05: Agriculture, Rural Development and Land Administration	83 040	99 230	106 083	298 569	301 072	301 344	277 454	361 000	371 437
Vote 06: Economic Development, Environment and Tourism	358 701	321 512	442 663	414 285	461 586	461 373	523 723	425 482	434 128
Vote 07: Education	366 626	625 091	758 110	866 005	842 944	842 944	926 006	975 613	1 045 815
Vote 08: Public Works, Roads and Transport	33 172	439 012	470 930	524 313	532 323	530 937	544 990	560 872	585 750
Vote 09: Safety, Security and Liaison	693	815	332	1 000	1 289	1 394	1 150	1 600	72
Vote 10: Health	86 234	108 356	139 755	158 459	188 803	192 808	177 316	188 888	199 877
Vote 11: Culture, Sport and Recreation	7 510	8 792	4 824	12 865	12 965	12 783	8 400	13 142	14 887
Vote 12: Social Development	253 356	264 982	323 471	350 301	345 773	345 773	289 764	398 921	454 521
Vote 13: Human Settlement	818 729	778 317	1 031 469	1 052 606	927 286	927 686	970 715	1 047 782	1 116 795
Total provincial payments and estimates by Vote	2 085 697	2 674 030	3 334 550	3 705 643	3 736 696	3 730 604	3 759 131	4 005 353	4 257 038

Summary of provincial payments of capital assets by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Vote 01: Office of the Premier	5 812	5 372	2 984	400	2 970	2 993	700	650	600
Vote 02: Provincial Legislature	4 650	6 833	17 858	21 075	3 834	3 864	1 909	2 250	2 112
Vote 03: Finance	4 596	2 108	9 906	5 520	5 248	5 181	7 369	7 530	7 857
Vote 04: Co-operative Governance and Traditional Affairs	47 044	129 459	49 095	8 000	30 723	39 004	5 109	10 603	9 306
Vote 05: Agriculture, Rural Development and Land Administration	82 273	30 762	21 563	79 309	78 156	77 808	71 412	14 872	4 199
Vote 06: Economic Development, Environment and Tourism	3 967	3 125	11 273	10 738	10 738	10 738	11 389	11 600	11 500
Vote 07: Education	390 020	328 341	422 165	646 419	713 765	768 141	701 693	713 883	777 935
Vote 08: Public Works, Roads and Transport	790 167	685 047	573 618	974 918	996 304	989 921	904 229	1 060 366	1 114 514
Vote 09: Safety, Security and Liaison	56 539	15 203	24 871	26 122	27 099	14 265	39 101	37 180	36 120
Vote 10: Health	387 816	672 640	594 703	798 453	793 937	731 051	590 910	662 257	670 428
Vote 11: Culture, Sport and Recreation	35 773	64 076	73 941	96 997	123 897	124 079	90 184	51 935	50 350
Vote 12: Social Development	37 233	55 722	47 343	82 287	79 763	79 765	87 232	91 840	89 847
Vote 13: Human Settlement	11 748	8 608	45 789	-	2 895	2 317	10 348	15 642	17 022
Total provincial payments and estimates by Vote	1 857 638	2 007 296	1 895 089	2 750 238	2 869 329	2 849 127	2 521 585	2 680 608	2 791 790

5.6 Payments by policy area

Summary of provincial payments and estimates by policy area									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
General public services	3 521 855	3 957 785	4 480 801	5 267 955	5 595 703	5 585 073	5 455 920	5 964 280	6 256 784
Public order and safety	327 920	363 904	412 692	448 556	452 799	399 752	803 704	842 909	904 121
Economic affairs and Environmental protection	576 606	589 478	715 546	646 741	703 262	702 287	770 191	689 184	723 521
Housing and community amenities	909 657	915 446	1 227 164	1 192 799	1 094 449	1 094 449	1 164 949	1 262 335	1 344 178
Health	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121
Recreation, culture and religion	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430
Education	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024
Social protection	657 025	748 563	847 957	956 057	961 091	961 074	920 299	1 080 207	1 136 619
Total provincial payments and estimates by policy ar	19 852 281	23 323 959	25 867 155	28 902 283	29 669 433	29 613 925	30 967 931	33 152 686	35 040 798

5.7 Infrastructure payments

Given the strategic focus of government to shifting the composition of expenditure towards investments in infrastructure, the province has allocated a total amount of R2.805 billion (building and other fixed structures R 2.287 billion reflected on table 1.11 and maintenance and repairs reflected in table 1.14(b) amounting to R518 million), for development and maintenance

of infrastructure during the 2012/13 financial year. This investment will be an important driver towards economic growth and job creation in the Province.

The following table reflects estimates of all capital payments including buildings, other fixed structures, maintenance as well as equipment.

Summary of provincial infrastructure payments and estimates by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
Vote 05: Agriculture, Rural Development and Land Administration	170 013	109 552	96 609	327 450	324 427	320 693	330 680	275 897	214 975
Vote 06: Economic Development, Environment and Tourism	27	25	6 142	8 532	8 532	8 532	9 389	9 500	9 500
Vote 07: Education	361 516	307 965	434 995	620 959	690 963	817 821	685 894	694 753	757 498
Vote 08: Public Works, Roads and Transport	36 576	1 177 566	882 533	1 284 975	1 284 975	1 284 975	1 324 227	1 449 002	1 530 902
Vote 10: Health	240 103	578 107	497 091	699 873	648 446	683 077	591 028	627 687	653 235
Vote 11: Culture, Sport and Recreation	30 628	56 449	59 761	90 997	112 597	112 597	82 290	38 999	37 826
Vote 12: Social Development	18 458	35 000	36 869	66 979	66 979	66 979	72 426	76 417	76 917
Total	857 321	2 264 664	2 014 000	3 099 765	3 136 919	3 294 674	3 095 934	3 172 255	3 280 853

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

Summary of provincial infrastructure payments and estimates by category and Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
New and replacement assets									
Vote 05: Agriculture, Rural Development and Land Administration	-	447	24	4 685	4 685	3 083	50 329	9 783	9 873
Vote 07: Education	87 358	106 067	120 799	288 967	298 125	301 452	265 948	253 000	287 000
Vote 08: Public Works, Roads and Transport	3 269	408 412	77 079	52 284	52 284	52 284	40 836	42 959	45 107
Vote 10: Health	53 727	272 058	85 078	138 814	105 967	120 622	117 990	156 160	134 233
Vote 11: Culture, Sport and Recreation	21 541	53 516	59 689	82 897	104 497	104 497	63 890	24 899	23 021
Vote 12: Social Development	18 458	35 000	36 869	66 979	66 979	66 979	68 284	72 040	72 040
Sub-total: New and replacement assets	184 353	875 500	379 538	634 626	632 537	648 917	607 277	558 841	571 274
Maintenance and repairs									
Vote 05: Agriculture, Rural Development and Land Administration	714	-	627	-	-	-	-	-	-
Vote 07: Education	17 472	21 213	26 541	25 779	28 457	28 457	80 553	59 000	59 956
Vote 08: Public Works, Roads and Transport	33 307	190 138	151 747	442 499	442 499	442 499	414 817	485 639	509 921
Vote 10: Health	2 360	-	25 137	87 946	43 373	87 946	18 484	38 658	43 123
Vote 12: Social Development	-	-	-	-	-	-	4 142	4 377	4 877
Sub-total: Maintenance and repairs	53 853	211 351	204 052	556 224	514 329	558 902	517 996	587 674	617 877
Upgrade and additions									
Vote 05: Agriculture, Rural Development and Land Administration	86 195	93 607	-	-	22 517	22 517	27 205	-	-
Vote 06: Economic Development, Environment and Tourism	27	25	6 142	8 532	8 532	8 532	9 389	9 500	9 500
Vote 07: Education	58 239	70 711	75 458	28 026	29 451	29 451	44 005	63 000	76 000
Vote 08: Public Works, Roads and Transport	-	188 144	369 681	249 192	249 192	249 192	261 901	356 521	383 797
Vote 10: Health	184 016	305 969	369 916	455 113	462 606	455 113	443 054	426 369	475 879
Vote 11: Culture, Sport and Recreation	9 087	2 933	72	8 100	8 100	8 100	18 400	14 100	14 805
Sub-total: Upgrade and additions	337 564	661 389	821 269	748 963	780 398	772 905	803 954	869 490	959 981
Rehabilitation, renovations and refurbishment									
Vote 05: Agriculture, Rural Development and Land Administration	-	2 661	1 967	27 090	1 550	2 862	19 361	4 308	4 308
Vote 07: Education	198 447	109 974	212 197	278 187	334 930	458 461	295 388	319 753	334 542
Vote 08: Public Works, Roads and Transport	-	68 594	284 026	541 000	541 000	541 000	606 673	563 883	592 077
Vote 10: Health	-	80	16 960	18 000	36 500	19 396	11 500	6 500	-
Sub-total: Rehabilitation, renovations and refurbishment	198 447	181 309	515 150	864 277	913 980	1 021 719	932 922	894 444	930 927
Infrastructure transfers									
Vote 05: Agriculture, Rural Development and Land Administration	83 104	12 837	93 991	295 675	295 675	292 231	233 785	261 806	200 794
Vote 08: Public Works, Roads and Transport	-	322 278	-	-	-	-	-	-	-
Sub-total: Infrastructure transfers	83 104	335 115	93 991	295 675	295 675	292 231	233 785	261 806	200 794
Total provincial infrastructure payments and estimates	857 321	2 264 664	2 014 000	3 099 765	3 136 919	3 294 674	3 095 934	3 172 255	3 280 853

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

5.6 Transfers

5.6.1 Transfers to public entities

Summary of provincial transfers to public entities by transferring department									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vote 06: Economic Development, Environment and Tourism	358 145	320 767	441 786	412 585	460 306	460 306	523 723	425 482	434 128
Vote 07: Education	23 000	23 470	29 594	61 370	61 370	60 870	92 741	66 142	69 449
Vote 13: Human Settlement	22 000	18 850	-	-	-	-	-	-	-
Total provincial transfers to public entities	403 145	363 087	471 380	473 955	521 676	521 176	616 464	491 624	503 577

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 Department of Economic Development, Environment and Tourism as well as Department of Education.

5.6.2 Transfers to local government

Summary of provincial transfers to local government by category									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Category A	48 000	-	-	-	-	-	-	-	-
Category B	55 358	66 780	59 424	86 964	87 064	87 848	90 650	97 636	103 195
Category C	13	-	-	-	-	-	11	12	13
Total provincial transfers to local government	103 371	66 780	59 424	86 964	87 064	87 848	90 661	97 648	103 208

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

Summary of personnel numbers and costs by Vote ¹							
Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Vote 01: Office of the Premier	308	299	292	283	298	298	298
Vote 02: Provincial Legislature	156	157	153	157	235	235	235
Vote 03: Finance	321	336	333	351	371	371	371
Vote 04: Co-operative Governance and Traditional Affairs	636	653	1 040	1 124	1 184	1 189	1 190
Vote 05: Agriculture, Rural Development and Forestry	1 719	1 702	1 614	1 550	1 817	1 864	1 885
Vote 06: Economic Development, Environment and Tourism	497	516	491	498	514	516	519
Vote 07: Education	44 006	43 138	44 446	45 495	46 317	46 680	46 918
Vote 08: Public Works, Roads and Transport	4 122	4 440	4 921	4 670	4 696	4 701	4 703
Vote 09: Safety, Security and Liaison	1 414	1 434	1 636	1 660	1 795	1 795	1 795
Vote 10: Health	16 005	17 323	17 921	18 026	18 666	18 758	18 783
Vote 11: Culture, Sport and Recreation	305	771	741	747	597	597	597
Vote 12: Social Development	1 518	1 825	1 862	1 922	2 003	2 003	2 003
Vote 13: Human Settlement	278	345	354	369	406	439	459
Total provincial personnel numbers	71 285	72 939	75 804	76 852	78 899	79 446	79 756
Total provincial personnel cost (R thousand)	11 757 596	13 663 757	15 354 129	17 328 361	18 632 147	19 871 420	21 083 377
Unit cost (R thousand)	165	187	203	225	236	250	264

1. Full-time equivalent

Summary of provincial personnel numbers and costs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	71 285	72 939	75 804	77 921	77 843	76 852	78 899	79 446	79 756
Personnel cost (R thousands)	11 757 596	13 663 757	15 354 129	16 716 393	17 350 640	17 328 361	18 632 147	19 871 420	21 083 377
Human resources component									
Personnel numbers (head count)	952	1 325	1 338	1 649	1 667	1 670	1 734	1 782	1 816
Personnel cost (R thousands)	139 343	164 394	189 678	372 761	373 430	370 516	405 381	431 296	459 792
Head count as % of total for provi	1.3%	1.8%	1.8%	2.1%	2.1%	2.2%	2.2%	2.2%	2.3%
Personnel cost as % of total for p	1.2%	1.2%	1.2%	2.2%	2.2%	2.1%	2.2%	2.2%	2.2%
Finance component									
Personnel numbers (head count)	1 022	2 477	2 788	3 272	3 256	3 270	4 165	4 368	4 562
Personnel cost (R thousands)	164 717	208 956	222 168	344 440	340 519	332 222	365 619	389 553	409 624
Head count as % of total for provi	1.4%	3.4%	3.7%	4.2%	4.2%	4.3%	5.3%	5.5%	5.7%
Personnel cost as % of total for p	1.4%	1.5%	1.4%	2.1%	2.0%	1.9%	2.0%	2.0%	1.9%
Full time workers									
Personnel numbers (head count)	72 132	72 990	76 447	77 530	76 422	75 712	77 145	77 689	77 989
Personnel cost (R thousands)	11 532 598	13 415 937	15 038 466	16 496 349	17 045 442	17 014 394	18 176 290	19 574 754	20 572 751
Head count as % of total for provi	101%	100%	101%	99%	98%	99%	98%	98%	98%
Personnel cost as % of total for p	98%	98%	98%	99%	98%	98%	98%	99%	98%
Part-time workers									
Personnel numbers (head count)	24	28	27	27	27	27	26	26	26
Personnel cost (R thousands)	69 862	78 054	75 742	86 660	86 660	86 550	94 000	97 973	104 788
Head count as % of total for provi	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for p	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Contract workers									
Personnel numbers (head count)	513	668	471	462	462	454	314	317	318
Personnel cost (R thousands)	19 474	31 407	10 871	11 615	11 665	11 445	14 246	15 237	15 208
Head count as % of total for provi	0.7%	0.9%	0.6%	0.6%	0.6%	0.6%	0.4%	0.4%	0.4%
Personnel cost as % of total for p	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

5.8 Payments on training

Summary of provincial payments on training by Vote									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vote 01: Office of the Premier	705	3 238	1 585	1 825	1 825	1 825	160	160	160
Vote 02: Provincial Legislature	1 112	1 118	532	1 000	320	320	336	562	469
Vote 03: Finance	28 719	11 256	14 570	13 996	53 496	15 398	17 335	18 400	19 313
Vote 04: Co-operative Governance and Traditional	1 563	508	2 282	568	568	568	2 196	2 591	3 038
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	1 200	1 249	1 143	1 254	1 210	1 254	1 254	1 000	1 200
Vote 07: Education	28 049	29 092	29 720	29 933	29 933	29 933	32 631	35 123	36 940
Vote 08: Public Works, Roads and Transport	34 676	52 766	67 359	68 388	68 388	56 830	30 788	29 229	26 551
Vote 09: Safety, Security and Liaison	729	988	712	880	880	916	1 020	1 100	1 210
Vote 10: Health	110 644	136 768	201 919	245 881	246 433	222 567	265 892	273 674	289 156
Vote 11: Culture, Sport and Recreation	339	700	638	785	785	785	874	919	1 057
Vote 12: Social Development	12 917	14 870	16 080	8 442	8 392	8 592	7 600	8 000	8 000
Vote 13: Human Settlement	1 312	1 083	3 298	2 940	2 940	2 940	2 840	2 970	3 091
Total provincial payments on training	225 339	257 835	341 836	380 125	419 293	346 738	368 219	379 306	395 270

ALLOCATIONS TO VOTES

Vote 1: Office of the Premier

The Office of the Premier is allocated a total budget of **R158.103 million** to provide strategic leadership on the implementation of government programme of action, anchored on the twelve national outcomes.

Vote 2: Provincial Legislature

A total budget of **R213.600 million** is allocated to the Provincial Legislature for members in order to discharge their responsibility to hold the executive and other state organs accountable through intensified oversight, enhanced public education and participation and law-making.

Vote 3: Department of Finance

The Department of Finance is allocated a total budget of **R255.340 million** to ensure equitable allocation of budget, monitoring of utilization of provincial resources, capacitate and give support to both provincial departments' public entities and municipalities.

Included in this budget, are special allocations to enhance the implementation of the Public Finance Management Act in provincial administrations amounting to **R3 million** as well as **R5 million** for support and capacity building to municipalities.

A further **R7.673 million** has been allocated to support the Department of Education in improving governance issues in schools, as well as Departments of Social Development and Health in dealing with non compliance issues within its Non Profit Institutions and Non Governmental Organizations stakeholders.

Vote 4: Co-operative Governance and Traditional Affairs

The Department of Co-operative Governance and Traditional Affairs is allocated a total budget of **R 337.424 million** in order to facilitate and co-ordinate inter-governmental structures and developmental agencies to provide sustainable integrated service delivery and also to support the traditional system of governance in the province. A special allocation of **R9.2 million** is also provided for the construction of Bloemendal pipeline after a process of reprioritisation of the Department's budget.

Vote 5: Agriculture, Rural Development and Land Administration

The total allocation to the Department of Agriculture, Rural Development and Land Administration is **R980.476 million**. The allocation of **R35 million** is provided for procurement of land and establishment of fresh produce market and **R15.053 million** for renovations in Marapyane College amongst others.

Vote 6: Economic Development, Environment and Tourism

The total budget of the department increases to **R770.191 million** for implementation of the Mpumalanga Growth and Development Path, with specific focus given to job creation, SMMEs support, cooperatives development, promotion of tourism and implementation of air quality management plan.

The allocation is also intended to enable the Mpumalanga Economic Growth Agency (MEGA) and the Mpumalanga Tourism and Parks Agency (MTPA) to drive strategic economic and tourism objectives.

Mpumalanga Tourism and Parks Agency

A special allocation of **R50.606 million** is made available to Mpumalanga Tourism and Parks Agency. **R44 million** of this allocation is for revitalisation of the first four priority nature reserves, namely:

- Blyde River Canyon Nature Reserve;
- Songimvelo Nature Reserve;
- Manyeleti Nature Reserve, and
- Loskop Dam Nature Reserve.

The remaining **R6.606 million** will cover the programme costs related to implementation of both tourism and conservation mandate.

Mpumalanga Economic Growth Agency

A special allocation of **R20 million** is provided to MEGA to set up a special purpose vehicle for implementation of bulk water and sanitation infrastructure as announced in the State of the Province Address. **R40 million** is also allocated to the Agency in order to service the loan with the Development Bank of South Africa.

Vote 7: Education

The Department has been allocated a total budget of **R13.983 862 billion** to:

- Improve access to and quality of early childhood development programmes
- Improve literacy and numeracy competence amongst learners
- Improve the participation and performance in mathematics, science and technology subjects
- Improve the Grade 12 outcome
- Eradicate dysfunctional schools

There are two function shifts that have affected the Department of Education namely centralization of bursaries as well as youth skills development in the province.

Bursaries

The department is given the responsibility to disburse both internal and external bursaries in line with the Mpumalanga Human Resource Development Strategy.

Youth skills development

The new mandate of Mpumalanga Regional Training Trust (MRTT) is to train, accredit and place the youth in the job market. The mandate was extended that MRTT should trace and place the Youth that the Department of Public Works Roads and Transport has trained and not placed.

Vote 8: Public Works, Roads and Transport

The Department of Public Works, Roads and Transport is allocated a total budget amounting to **R3.510 977 billion** to effectively implement all mandates relating to:

- maintenance of government buildings and road infrastructure;
- provision of wood and Coal for hospital boilers;
- integrated Transport Infrastructure , and
- provision of Scholar Transport.

Vote 9: Safety, Security and Liaison

The Department of Safety, Security and Liaison is allocated a total budget of **R803.704 million** in order to improve the safety of communities and the coordination of security services.

Vote 10: Health

The Department of Health is allocated a total budget of **R7. 544 189 billion**.

Included in this allocation is **R108.500 million** allocated to the department to recruit and retain medical professionals to address the high vacancy rate and bring the staff complement to 60 per cent.

New Conditional grants

The fiscal envelope makes provision for two new conditional grants for health sector. These are the Nursing Colleges and Schools and National Health Insurance Grants.

Nursing Colleges and Schools Grant

R9.740 million is provided in the baseline of the Nursing Colleges and School Grant for the refurbishment and upgrading of nursing colleges in 2012/13 financial year.

National Health Insurance Grant

Over the 2012 Medium Term Expenditure period the province will receive a share of the National Health Insurance Grant totaling **R11.500 million** in 2012/13. This allocation is provided to fund National Health Insurance (NHI) pilot project in the province.

The forensic pathology grant will be shifted into Provincial Equitable Share (PES) during 2012/13 financial year. An allocation of **R49.875 million** in 2012/13 and **R52.116 million** in 2013/14 is provided.

Vote 11: Culture, Sport and Recreation

The priorities of the department in the next financial year include hosting the international gold panning championship; providing funding and support to arts and culture organisations, councils and sport institutions; construction of a Sports Academy, libraries, provision of Information Communication Technology (ICT) services to public libraries as well as provision of school sports.

R3.500 million is added to the baseline of the department to implement the heritage programme. A further allocation of **R24 million** is provided for acquisition of land and project packaging for the Cultural hub.

The department receives a total budget of **R324.817 million** during the 2012/13 financial year.

Vote 12: Social Development

The Department of Social Development is allocated a total amount of **R920.299 million**

in order to provide equitable, integrated, quality and sustainable social development services. Included in this allocation are the following priority areas:

- Implementation of anti drug master plan;
- Implementation of *Isibindi* Model of Care for Vulnerable Children and Youth, and
- Construction of branch offices.

Vote 13: Human Settlements

In order to facilitate the creation of integrated sustainable human settlements, the Department of Human Settlement is allocated a total of **R1.164 949 billion**.

The provincial share of the Human Settlements Development Grant to the amount of **R0.589 million** is provided for the repair of storm-damaged infrastructure.

Vote 01

Office of the Premier

To be appropriated by Vote in 2012/13	R 158 103 000
Statutory amount	R 1 899 357
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. 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

- Provide strategic direction and leadership to Mpumalanga Provincial Administration by 2015;
- Provide administrative direction through improving capacity of the Provincial Administration by 2015;
- Improve the coordination and implementation of Executive council decisions within the province by 2015.
- Strengthen cooperative governance within 12 departments;
- Strengthen the organisational performance in terms of business processes;
- Ensure the implementation and coordination of human resources programmes in the Province;
- Ensure implementation and coordination of legal advisory service in the Province;
- Strengthen integrated planning and policy development in the Province;

- Monitor and Evaluate the effectiveness and impact of Government programmes within the Province;
- Ensure the coordination of strategic ICT programmes and projects within the Province;
- Strengthen the protocol, regional and international co-operation by 2015;
- Create a safe environment for service delivery through a centralized security management workforce by 2015.

1.4 Organizational Environment

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 Strengthening of the Office of the Premier and Coordination of Provincial Programmes.

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

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 (2011/12)

In coordinating integrated planning, the Office is supporting outcomes lead departments in reviewing signed delivery agreements. The Office has played a major role in the finalization of the Mpumalanga Economic Growth and Development Path. Similarly the Provincial 5 year plan is being reviewed and will be approved by the Executive Council before the end of the financial year.

In executing the performance monitoring function, the Office produced a midterm performance report with regard to the commitments made in the beginning of the administration term (2009) as well as the first report on the implementation of the 12 outcomes. In addition a Monitoring and Evaluation Indaba was held to discuss a Programme of Action (PoA) for the implementation of the Provincial M&E Policy framework.

With regard to Integrated Security Management, The Executive Council has approved the centralization policy framework. The Office was able to coordinate and facilitate the Provincial Security Lekgotla which was intended to produce an implementation plan for the centralization process; the implementation plan was finalized by December 2011.

During the period under review the Office has implemented the new approach of the EXCO Outreach Programme which has seen 3 engagements taking place with communities in the first six months of the financial year. This programme provides a platform for government interaction with the communities on issues of service delivery.

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 (2012/13)

In terms of the 5 year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2012/13 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

- i. Policy and Planning, special attention will be given to the following:**
 - The development and co-ordination of provincial policies and strategies;
 - Co-ordination of macro-planning,

- The provision of advisory services to government on policy implementation strategies
- Conducting targeted research to inform decision-making processes of cabinet,
- Facilitate international co-operation across all spheres of government; and
- The development of the Provincial Vision 2030.

ii. Performance Monitoring and Evaluation

- Monitoring the implementation of the 12 outcomes,
- Roll out of the (Management Performance Assessment Tool) MPAT and Front Line “Service Delivery Monitoring (FSDM),
- Enhancing performance monitoring and evaluation systems and tools that enable , timely access to departmental and municipal performance information.

iii. Government Communications

- Monitoring the implementation of the 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.

iv. Integrated Security Management

- Finalize and implement the centralization process.

v. Corporate Services

- 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	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	169 887	201 061	169 426	141 464	148 703	148 703	158 103	165 695	174 004
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	6 708	-	-	-	-	-	-
Total receipts	169 887	201 061	176 134	141 464	148 703	148 703	158 103	165 695	174 004

4.2 Departmental Receipts Collection

Table 1.2: Departmental receipts: Office OF the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	260	104	110	120	120	169	126	133	144
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 097	759	380	410	410	338	431	455	480
Sales of capital assets	395	13	60	99	99	-	104	110	118
Transactions in financial assets and liabilities	-	475	550	-	-	271	-	-	-
Total departmental receipts	1 752	1 351	1 100	629	629	778	661	698	742

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 the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	79 478	97 554	79 724	63 920	70 543	70 543	75 068	79 112	83 328
Programme 2: Institutional Development	70 841	44 254	45 279	43 467	45 042	45 042	47 927	50 156	53 066
Programme 2: Policy and Governance	50 208	33 651	32 001	32 627	31 668	31 668	35 108	36 427	37 610
Total payments and estimates:	200 527	175 459	157 004	140 014	147 253	147 253	158 103	165 695	174 004

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	193 515	169 753	153 145	139 614	144 083	143 953	157 253	164 870	173 204
Compensation of employees	94 374	95 782	99 404	114 428	104 404	104 521	114 364	123 546	133 033
Goods and services	99 141	73 971	53 741	25 186	39 679	39 432	42 889	41 324	40 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 200	334	895	-	200	307	150	175	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	200	309	895	-	190	297	150	175	200
Payments for capital assets	5 812	5 372	2 964	400	2 970	2 993	700	650	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 812	5 217	2 964	400	338	2 993	700	650	600
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	2 632	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	155	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	200 527	175 459	157 004	140 014	147 253	147 253	158 103	165 695	174 004

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: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 1: Premier Support	9,775	10,491	12,618	12,066	11,701	11,701	12,393	13,198	14,055
Sub-programme 2: Executive Council Support	3,873	5,085	5,663	4,809	4,918	4,918	5,290	5,382	6,725
Sub-programme 3: Director-General Support	44,598	40,993	32,082	25,295	25,955	25,955	28,889	31,216	31,956
Sub-programme 4: Financial Management	21,232	40,482	29,055	20,586	27,919	27,919	28,496	29,316	30,592
Sub-programme 5: Programme Support	-	503	306	1,164	50	50	-	-	-
Total payments and estimates	79,478	97,554	79,724	63,920	70,543	70,543	75,068	79,112	83,328

Table 1.6: Summary of provincial payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	76 008	93 378	77 556	63 820	67 720	67 720	74 418	78 812	83 078
Compensation of employees	34 499	38 662	42 103	48 584	43 160	43 160	50 185	54 111	58 316
Goods and services	41 509	54 716	35 453	15 236	24 560	24 560	24 233	24 701	24 762
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	309	133	-	91	96	50	50	50
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	309	133	-	91	96	50	50	50
Payments for capital assets	3 470	3 867	2 035	100	2 732	2 727	600	250	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 470	3 796	2 035	100	100	2 727	600	250	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	2 632	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	71	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	79 478	97 554	79 724	63 920	70 543	70 543	75 068	79 112	83 328

The budget for the programme has increased in 2012/13 from R71 543 million to R75 068 million. The Office has prioritised Security, Turnaround strategies for Health and Education departments and EXCO programmes since they are key in the province.

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: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 1: Strategic Human Resource	34,657	24,135	25,161	22,702	25,367	25,367	25,597	25,509	27,917
Sub-programme 2: Information Communication Technology	1,537	1,224	1,383	1,801	1,901	1,901	1,913	2,115	2,245
Sub-programme 3: Legal Advisory Services	2,885	3,308	3,225	3,595	3,545	3,545	3,152	3,427	3,730
Sub-programme 4: Communication Services	31,762	14,333	14,220	13,902	12,762	12,762	15,725	17,444	17,390
Sub-programme 5: Programme Support		1,254	1,290	1,467	1,467	1,467	1,540	1,661	1,784
Total payments and estimates	70,841	44,254	45,279	43,467	45,042	45,042	47,927	50,156	53,066

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	69 619	43 401	44 135	43 167	44 806	44 675	47 777	49 681	52 591
Compensation of employees	30 861	32 427	32 841	37 817	36 017	36 054	38 271	41 319	44 473
Goods and services	38 758	10 974	11 294	5 350	8 789	8 621	9 506	8 362	8 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	180	-	388	-	10	112	50	75	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	180	-	388	-	10	112	50	75	75
Payments for capital assets	1 042	853	756	300	226	255	100	400	400
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 042	769	756	300	226	255	100	400	400
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	84	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	70 841	44 254	45 279	43 467	45 042	45 042	47 927	50 156	53 066

The budget for the programme has increased from R45 492 million in 2011/12 to R47 927 million in 2012/13 .

This programme will coordinate and monitor IT and related system within the province, conduct Feasibility study on the establishment of a Provincial Call Centre and implement the first phase and coordinate outreach and public participation programme for the Premier.

6.2.2 Service Delivery Measures

Refer to departmental APP

6. Programme 3: Policy and Governance

6.1 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: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Sub-programme 1: Special Programmes	14,195	11,293	7,265	5,437	6,247	6,247	6,753	6,816	7,133
Sub-programme 2: Intergovernmental Relations	5,850	3,779	5,042	5,468	5,768	5,768	4,950	5,035	4,883
Sub-programme 3: Provincial and Policy Management	19,062	18,381	19,305	20,267	18,636	18,489	21,688	22,751	23,641
Sub-programme 4: House of Traditional leaders	11,101	-	-	-	-	-	-	-	-
Sub-programme 5: Programme Support		198	389	1,455	1,017	1,164	1,717	1,825	1,953
Total payments and estimates	50,208	33,651	32,001	32,627	31,668	31,668	35,108	36,427	37,610

Table 2.10: Summary of provincial payments and estimates by economic classification: Programme 3 Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	47 888	32 974	31 454	32 627	31 557	31 558	35 058	36 377	37 535
Compensation of employees	29 014	24 693	24 460	28 027	25 227	25 307	25 908	28 116	30 244
Goods and services	18 874	8 281	6 994	4 600	6 330	6 251	9 150	8 261	7 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 020	25	374	-	99	99	50	50	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	20	-	374	-	89	89	50	50	75
Payments for capital assets	1 300	652	173	-	12	11	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	652	173	-	12	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	50 208	33 651	32 001	32 627	31 668	31 668	35 108	36 427	37 610

The budget for the programme has increased from R31 668 million in 2011/12 to R35 108 million in 2012/13. Large portion of the budget in this programme is allocated to Monitoring & Evaluation for the implementation of Delivery Agreements, including verification of key programmes and implementation of Frontline Service Delivery Monitoring programme. 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.

6.3.1 Service Delivery Measures

Refer to departmental APP

7. Other Programme Information

7.1 Personnel Numbers and Costs

Table 1.11(a): Personnel numbers and costs¹: Office of the Premier

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015
Programme 1: Administration	95	107	133	128	143	143	143
Programme 2: Institutional Development	97	101	94	91	92	92	92
Programme 3: Policy and Governance	116	91	65	64	63	63	63
Programme XX	-	-	-	-	-	-	-
Total departmental personnel numbers	308	299	292	283	298	298	298
Total departmental personnel cost (R thousand)	94374	95782	99404	104521	114364	123546	133033
Unit cost (R thousand)	302	327	292	283	298	298	298

Table 1.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	308	299	292	283	283	283	298	298	298
Personnel cost (R thousands)	94 374	95 782	99 404	114 428	104 404	104 521	114 364	123 546	133 033
Human resources component	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	69	69	58	58	58	58	54	54	54
Personnel cost (R thousands)	17 525	18 962	18 009	20 352	20 102	20 000	21 847	23 601	25 373
Head count as % of total for province	22%	23%	20%	20%	20%	20%	18%	18%	18%
Personnel cost as % of total for province	19%	20%	18%	18%	19%	19%	19%	19%	19%
Finance component	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	34	37	64	65	65	65	71	71	71
Personnel cost (R thousands)	7 173	9 924	11 077	14 323	13 323	13 323	15 653	16 853	18 143
Head count as % of total for province	11%	12%	22%	23%	23%	23%	24%	24%	24%
Personnel cost as % of total for province	8%	10%	11%	13%	13%	13%	14%	14%	14%
Full time workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	265	233	291	319	282	282	291	291	291
Personnel cost (R thousands)	94 354	88 298	99 404	114 428	111 485	110 632	122 038	317 015	145 670
Head count as % of total for province	86%	78%	100%	113%	100%	100%	98%	98%	98%
Personnel cost as % of total for province	100%	92%	100%	100%	107%	106%	107%	257%	109%
Part-time workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	2	1	1	1	1	-	-	-
Personnel cost (R thousands)	-	498	286	1 064	1 064	954	-	-	-
Head count as % of total for province	-	1%	0%	0%	0%	0%	-	-	-
Personnel cost as % of total for province	-	1%	0%	1%	1%	1%	-	-	-
Contract workers	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	7	3	2	3	3	3	7	7	7
Personnel cost (R thousands)	-	498	555	1 611	1 611	1 611	1 321	1 421	1 531
Head count as % of total for province	2%	1%	1%	1%	1%	1%	2%	2%	2%
Personnel cost as % of total for province	-	1%	1%	1%	2%	2%	1%	1%	1%

7.2 Training

Table 1.12(a): Payments on training: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Programme 1: Administration	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	450	200	250	250	250	50	50	50
Payments on tuition	-	472	469	467	467	467	-	-	-
Programme 2: Institutional Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	145	629	150	300	300	300	50	50	50
Payments on tuition	350	629	374	378	378	378	-	-	-
....	-	-	-	-	-	-	-	-	-
Programme n: Policy and Governance	-	-	-	-	-	-	-	-	-
Subsistence and travel	60	483	130	150	150	150	60	60	60
Payments on tuition	150	575	262	280	280	280	-	-	-
Total payments on training	705	3 238	1 585	1 825	1 825	1 825	160	160	160

Table 1.13: Information on training: Office OF the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	308	299	292	359	283	283	298	298	298
Number of personnel trained	160	120	130	319	260	260	135	140	140
<i>of which</i>	-	-	-	-	-	-	-	-	-
Male	66	59	60	124	120	120	65	65	65
Female	94	61	70	195	140	140	70	75	75
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Tertiary	40	44	50	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	155	268	160	-	-	-	-	-	-
Number of bursaries offered	15	32	20	-	-	-	-	-	-
Number of interns appointed	-	20	-	-	-	-	-	-	-
Number of learnerships appointed	40	25	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3 Reconciliation of structural changes

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

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
Administraion	75720	Administraion	75068
Premier Support	12045	Premier Support	12393
Executive Council Secretariat	5168	Executive Council Secretariat	5290
Director General Support	26838	Director General Support	28889
Financial Management	30554	Financial Management	28496
Program Support	1115	Program Support	0
Institutional Development	47557	Programme 2	47927
Strategic Human Resource	26633	Strategic Human Resource	25597
Information Communication Technology	1966	Information Communication Technology	1913
Legal Advisory services	4071	Legal Advisory services	3152
Communication Services	13420	Communication Services	15725
Program Support	1467	Program Support	1540
Policy and Governance	35071	Policy and Governance	35108
Special Programmes	6650	Special Programmes	6753
Intergovernmental Relations	4894	Intergovernmental Relations	4950
Provincial and Policy Management	21962	Provincial Communication Technology	21688
Program Support	1565	Program Support	1717

Annexure to Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	260	104	110	120	120	169	126	133	144
Sale of goods and services produced by department (excluding capital assets)	260	104	110	120	120	169	126	133	144
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	260	104	110	120	120	169	126	133	144
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
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	1 097	759	380	410	410	338	431	455	480
Interest, dividends and rent on land	1 097	759	380	410	410	338	431	455	480
Interest	1 097	759	380	410	410	338	431	455	480
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	395	13	60	99	99	-	104	110	118
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	395	13	60	99	99	-	104	110	118
Transactions in financial assets and liabilities	-	475	550	-	-	271	-	-	-
Total departmental receipts	1 752	1 351	1 100	629	629	778	661	698	742

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	76 542	94 053	77 268	64 820	68 720	68 720	74 418	78 812	83 078
Compensation of employees	34 499	38 662	40 417	48 584	43 160	43 160	50 185	54 111	58 316
Salaries and wages	31 298	34 796	34 127	41 579	36 688	36 686	42 701	45 536	49 077
Social contributions	3 201	3 866	6 290	7 005	6 472	6 474	7 484	8 575	9 239
Goods and services	42 043	55 391	36 851	16 236	25 560	25 560	24 233	24 701	24 762
<i>Show all items</i>	26 393	33 741	21 930	8 731	13 228	11 455	13 113	12 779	12 666
<i>Audit cost : External</i>	1 200	1 400	5 023	2 000	5 500	6 000	3 500	3 100	3 200
<i>Communication</i>	10 600	11 000	3 117	1 000	1 500	2 124	2 270	2 418	2 628
<i>Travel and Subsistence</i>	3 850	9 250	6 781	4 505	5 332	5 981	5 350	6 408	6 268
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	309	133	-	91	96	50	50	50
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	309	133	-	91	96	50	50	50
Payments for capital assets	3 470	3 796	41 910	100	2 732	2 727	600	250	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 470	3 796	41 910	100	2 732	2 727	600	250	200
Transport equipment	-	-	1 493	-	2 470	2 550	-	-	-
Other machinery and equipment	3 470	3 796	542	100	262	177	600	250	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	80 012	98 158	119 311	81 156	71 543	71 543	75 068	79 112	83 328
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	47 888	33 244	31 454	32 627	31 557	31 558	35 058	36 377	37 505
Compensation of employees	29 014	24 963	24 460	28 027	25 227	25 307	25 908	28 116	30 244
Salaries and wages	26 364	22 223	20 791	23 823	21 886	21 983	21 994	23 528	25 308
Social contributions	2 650	2 740	3 669	4 204	3 341	3 324	3 914	4 588	4 936
Goods and services	18 874	8 281	6 994	4 600	6 330	6 251	9 150	8 261	7 261
<i>Show all items</i>	11 159	4 454	1 076	553	615	651	3 138	2 221	1 831
<i>catering</i>	1 505	1 120	754	290	290	384	612	468	348
<i>venue and facilities</i>	1 350	794	1 142	350	750	700	950	982	900
<i>Travel and Subsistence</i>	4 860	1 913	4 022	3 345	4 675	4 516	4 450	4 590	4 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 020	334	374	-	99	99	50	50	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	25	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	25	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	20	309	374	-	89	89	50	50	75
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20	309	374	-	89	89	50	50	75
Payments for capital assets	1 300	652	173	-	12	11	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	652	173	-	12	11	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 300	652	173	-	12	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	50 208	34 230	32 001	32 627	31 668	31 668	35 108	36 427	37 580
Of which: Capitalised compensation⁶	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services⁶	-	-	-	-	-	-	-	-	-

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriation	appropriation	estimate	2012/13	2013/14	2014/15
Current payments	47 888	33 244	31 454	32 627	31 557	31 558	35 058	36 377	37 505
Compensation of employees	29 014	24 963	24 460	28 027	25 227	25 307	25 908	28 116	30 244
Salaries and wages	26 364	22 223	20 791	23 823	21 886	21 983	21 994	23 528	25 308
Social contributions	2 650	2 740	3 669	4 204	3 341	3 324	3 914	4 588	4 936
Goods and services	18 874	8 281	6 994	4 600	6 330	6 251	9 150	8 261	7 261
<i>Show all items</i>	11 159	4 454	1 076	553	615	651	3 138	2 221	1 831
<i>catering</i>	1 505	1 120	754	290	290	384	612	468	348
<i>venue and facilities</i>	1 350	794	1 142	350	750	700	950	982	900
<i>Travel and Subsistence</i>	4 860	1 913	4 022	3 345	4 675	4 516	4 450	4 590	4 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹⁾:	1 020	334	374	-	99	99	50	50	75
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²⁾	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³⁾	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵⁾	-	-	-	-	-	-	-	-	-
Public corporations	-	25	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	25	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	10	10	-	-	-
Households	20	309	374	-	89	89	50	50	75
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20	309	374	-	89	89	50	50	75
Payments for capital assets	1 300	652	173	-	12	11	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	652	173	-	12	11	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 300	652	173	-	12	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	50 208	34 230	32 001	32 627	31 668	31 668	35 108	36 427	37 580
<i>Of which: Capitalised compensation⁶⁾</i>									
<i>Of which: Capitalised goods and services⁶⁾</i>									

¹⁾ Details of capital transfers to be included in a note to the budget statement.

²⁾ Includes all grants to provinces and grants from national departments to provincial entities.

³⁾ Includes all grants to local government and grants from national departments to local government entities.

⁴⁾ This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

⁵⁾ Category exclusively for business like entities, National Treasury to decide which entities to be included.

⁶⁾ Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	76542	94053	77268	64820	68720	68720	74418	78812	83078
Compensation of employees	34499	38662	40417	48584	43160	43160	50185	54111	58316
Salaries and wages	31298	34796	34127	41579	36688	36686	42701	45536	49077
Social contributions	3201	3866	6290	7005	6472	6474	7484	8575	9239
Goods and services	42043	55391	36851	16236	25560	25560	24233	24701	24762
Show all items	26393	33741	21930	8731	13228	11455	13113	12779	12666
Audit cost : External	1200	1400	5023	2000	5500	6000	3500	3100	3200
Communication	10600	11000	3117	1000	1500	2124	2270	2418	2628
Travel and Subsistence	3850	9250	6781	4505	5332	5981	5350	6408	6268
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	0	309	133	0	91	96	50	50	50
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									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households		309	133		91	96	50	50	50
Payments for capital assets	3470	3796	41910	100	2732	2727	600	250	200
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3470	3796	41910	100	2732	2727	600	250	200
Transport equipment			1493		2470	2550			
Other machinery and equipment	3470	3796	542	100	262	177	600	250	200
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	80012	98158	119311	81156	71543	71543	75068	79112	83328

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Current payments	69619	43401	44618	43617	45256	45125	47777	49681	52591
Compensation of employees	30861	32427	32841	37817	36017	36054	38271	41319	44473
Salaries and wages	27806	29185	27923	32145	30345	30645	32309	34892	37555
Social contributions	3055	3242	4918	5672	5672	5409	5962	6427	6918
Goods and services	38758	10974	11777	5800	9239	9071	9506	8362	8118
Show all items	16997	4720	5925	2443	4932	5354	4109	3408	3425
Advertising	16351	1900	2499	650	650	549	1700	1650	1128
Training & staff Development	3300	2644	591	500	500	1135	643	368	554
Travel and Subsistence	2110	1710	2762	2207	3157	2033	3054	2936	3011
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	180	388	133	0	10	112	50	75	75
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									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	171								
Households	180	217	133	0	10	112	50	75	75
Social benefits									
Other transfers to households	180	217	133		10	112	50	75	75
Payments for capital assets	1042	853	756	300	226	255	100	400	400
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1042	769	756	300	226	255	100	400	400
Transport equipment									
Other machinery and equipment	1042	769	756	300	226	255	100	400	400
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	84								
Payments for financial assets									
Total economic classification: Programme (number and name)	70841	44642	45507	43917	45492	45492	47927	50156	53066

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	47888	33244	31454	32627	31557	31558	35058	36377	37505
Compensation of employees	29014	24963	24460	28027	25227	25307	25908	28116	30244
Salaries and wages	26364	22223	20791	23823	21886	21983	21994	23528	25308
Social contributions	2650	2740	3669	4204	3341	3324	3914	4588	4936
Goods and services	18874	8281	6994	4600	6330	6251	9150	8261	7261
<i>Show all items</i>	11159	4454	1076	553	615	651	3138	2221	1831
<i>catering</i>	1505	1120	754	290	290	384	612	468	348
<i>venue and facilities</i>	1350	794	1142	350	750	700	950	982	900
<i>Travel and Subsistence</i>	4860	1913	4022	3345	4675	4516	4450	4590	4182
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1020	334	374	0	99	99	50	50	75
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
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	1000								
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					10	10			
Households	20	309	374	0	89	89	50	50	75
Social benefits									
Other transfers to households	20	309	374		89	89	50	50	75
Payments for capital assets	1300	652	173	0	12	11			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1300	652	173	0	12	11			
Transport equipment			0		0	0			
Other machinery and equipment	1300	652	173	0	12	11			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	50208	34230	32001	32627	31668	31668	35108	36427	37580

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2012/13	R213 600 000
Statutory amount	R22 131 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administering Legislature	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 (2011/12)

This review of the 2011/12 budget outlines the budget outcomes after adjustment for the period ending 31 December 2011.

Of the adjusted budget allocation of R207.4 million, R131 million or 63.2 percent was spent. There was R13.4 million or 6.9 percent increase in the budget of the Legislature, which was allocated during adjustment appropriation. The breakdown of this increase is as follows:

1. R4 million in retained revenue,
2. R3.8 million received from the European Union – Legislative Sector Support (EU-LSS) programme funding,
3. R2.4 million in additional allocation for Taking the Legislature to the People (TLP) programme and
4. R3.2 million in additional allocation for the Opening of the Legislature and the hosting of the State of the Province Address (SOPA).

The general slow spending is a result of the delay in filling funded vacant posts. The rand value of the unfilled budgeted posts for the period under the review is R2 million. The appointed officials started work in December 2011 and January 2012.

The Legislature is projecting to spend 98.6 percent by financial year-end. This is because the Legislature will be hosting two of its biggest programmes in February 2012, namely; Opening of the Legislature/SOPA and the TLP programme. Also, a majority of the SAP project milestones will be delivered during the last quarter of 2011/12 financial year and subsequently payments in excess of R5 million will become due.

3 Outlook for the Coming Financial Year (2012/13)

The 2012/13 financial year budget of R213.6 million allocated to the Legislature. The Leadership and Governance programme has been allocated 28.9 percent or R61.7 million. This programme mainly caters for the Members' salaries and benefits, including support staff to the Speakership. The funds for represented political parties are included in this programme budget and they constitute 8.7 percent or R18.5 million of the main budget. This allocation is extremely low considering that it is for

both the operations of the caucus and constituency offices. Therefore, a shortfall of R17.4 million is being registered with the Provincial Treasury for the 2012/13 financial year to augment the political parties' caucus and constituency budget.

The Parliamentary Committees programme budget provides only for Committees' specific activities budget. These activities include catering during Committees' meetings and travelling for Committees' programmes, 1.7 percent or R3.7 million of the overall budget has been allocated to this programme. The Legislature has been appointed to host the Southern Africa Development Community Organisation of Public Accounts Committees (SADCOPAC) conference during 2012 and the cost thereof amounting to R2.5 million could not be accommodated within the budget baseline. An attempt will be made to secure sponsorships.

The programme, Strategic Management, houses the office of the secretary to the Legislature and the Planning, Monitoring and Evaluation section. A 5.1 percent or R10.9 million budget has been allocated. The SAP software licence purchased by the Legislature includes the monitoring and evaluation module. The Legislature would therefore like to automate its institutional and employee performance management systems. A total of R7.5 million is thus required to commission, customise and configure this module to the Legislature's requirements. This amount cannot be provided for within the allocated budget baseline and it will therefore be deferred.

Parliamentary Operations is the core support programme to the Members of the Legislature. All officials directly supporting the parliamentary activities performed by the Members of the Legislature are part of this programme. A 28.2 percent or R60.3 million of the total budget has been allocated to this programme. To further improve its oversight capacity, the Legislature wants to base its oversight efforts on researched information and material. Therefore, the Legislature will like to outsource four research projects per annum focusing on human settlements, health, education and local economic development. This will intensify and improve the oversight effort and outcomes of the Legislature. To execute this initiative, a total of R4 million is required for 2012/13 financial year. The Legislature will consider funding some of these activities through the European Union - Legislative Sector Support programme. However, once this funding is phased out, the Legislature must be able to fund this initiative going into the future.

The programme, Financial Governance, which comprises financial management, supply chain management and risk management functions, is allocated 11.6 percent R24.7 million of the overall budget.

The Corporate Service programme is allocated 24.5 percent or R52.4 million of the total budget. This allocation could not cover other critical projects of the Legislature that cannot be deferred. This include R4 million for security scanners. The Legislature as a national security key point, scanners have to be available and functional at all times.

Also, the video conferencing facility, the chamber and the committee rooms IT systems need to be upgraded from an analogue to a digital system and be maintained going into the future. Only the budget of the first of the four phases of this project is available. The second phase is scheduled to commence during 2012/13 financial year

and the required budget of R3 million could not be accommodated within the current budget baseline, resulting in a shortfall.

Furthermore, the Legislature has recently developed a disaster recovery plan (DRP) and the next step is to establish an off-site disaster recovery sub-centre in the new Provincial Disaster Management Centre. An amount of R4.5 million is required for the setting up of the sub-centre, duplication of the hardware and so on.

Finally, the compensation of employees' and the compensation of the Members' budget takes up 51.3 percent or R109.7 million of the total budget. The vacancy rate as at February 2012 is 36.9 percent. Consequently, a total of R13.4 million is required additionally to the current budget to fill the vacant positions. This will ensure that the Legislature functions at full capacity to deliver on its constitutional mandate.

Out of the total additional budget required as a result of the aforementioned budget shortfalls for the 2012/13 financial year, the Legislature will like to be allocated R21.9 million being R17.4 million for caucus funding, R4.5 million for the setting up of a offsite disaster recovery sub-centre within the Provincial Disaster Recovery Centre, R4 million for security scanners and R3 million for the phase 2 upgrade of the IT system of the committee rooms. The Legislature therefore requires its budget baseline for 2012/13 financial be increased from R213.6 million to R242.5 million.

The surplus that will accrue at financial year end 2011/12 as a result of the austerity measures that were implemented throughout the year, R5 million of it will be transferred to political parties as a once off payment for Members of the Legislature to undertake constituency work. This is done to celebrate the 15 years anniversary of the constitution of the republic. This will also include celebrating the 15 years of the existence of the National Council of Provinces (NCOP). This activity will largely be in the form of public education.

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	124 081	130 394	210 855	172 213	179 502	182 743	180 750	188 875	198 319
Conditional grants	-	-	-	-	-	-	-	-	-
Legislature receipts	1 403	7 939	10 722	21 761	27 941	21 761	32 850	34 461	36 184
Total receipts	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

5 Payment Summary

5.1 Key Assumptions

The following broad assumptions are the foundation on which the Legislature budget baseline, and the identified budget shortfall, is based:

- Statutory allocation for compensation of Members of Provincial Legislature;
- Political Parties funding

- Improvement, upgrading and maintenance of the Chamber, video conferencing and committee rooms IT systems
- Reduction of the vacancy rate
- Opening of the Legislature and hosting of the State of the Province Address
- Taking the Legislature to the People projects
- The maintenance, support and licencing of the SAP system, IT infrastructure and network – as a result of migration from Sita network and the government legacy systems;
- Support to Portfolio and Select Committees of the Legislature
- Sectoral Parliaments (Workers, Youth, Children and Women)

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Leadership and Governance	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708
Parliamentary Committees	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Strategic Management	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Parliamentary Operations	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Financial Governance	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181
Corporate Services	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775
Total payments and estimates	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	96 941	119 151	173 348	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	17 858	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	5 090	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	12 768	16 438	-	-	109	500	525
Payments for Financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

5.4 Transfers

5.4.1 Transfers to Other Entities

Table 2.4: Summary of Legislature transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
African National Congress	1 635	3 167	4 309	4 524	4 524	4 524	4 977	5 226	5 487
Democratic Alliance	633	680	918	964	964	964	1 060	1 113	1 169
Christian Party	527	33	-	-	-	-	-	-	-
Constituency Allowance	7 920	8 280	24 219	11 340	11 340	11 340	12 474	13 098	13 752
Constituency Fund	12 990	-	-	-	-	-	-	-	-
Congress of the People	-	108	721	812	812	812	893	938	985
Total transfers other entities	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393

6 Receipts and Retentions: Provincial Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programmes	109 059	113 830	201 850	172 887	186 356	183 417	192 520	199 938	208 531
Leadership and Governance	41 825	26 996	42 595	36 770	36 686	36 579	37 931	40 124	41 736
Parliamentary Committees	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Strategic Management	5 880	8 911	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Parliamentary Operations	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Financial Governance	14 777	24 877	20 983	22 307	23 688	22 780	19 042	20 115	21 181
Corporate Services	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775
Direct charge on the Provincial Revenue Fund	16 425	24 503	19 727	21 087	21 087	21 087	21 080	23 398	25 972
Members remuneration	16 425	24 503	19 727	21 087	21 087	21 087	21 080	23 398	25 972
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503
LESS:	-	-	-	-	-	-	-	-	-
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	2 150	-	2 580	2 580	2 580	2 708	3 003	3 003
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total payments and estimates	125 484	136 183	221 577	191 394	204 863	201 924	210 892	220 333	231 500

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	96 941	119 151	173 348	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	17 858	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	17 858	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	16 438	-	-	109	500	525
Payments for Financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503
LESS:	-	-	-	-	-	-	-	-	-
Departmental receipts not surrendered to Provincial Revenue Fund ¹	-	2 150	2 580	2 708	2 708	2 708	2 846	3 003	3 153
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total economic classification:	125 484	136 183	218 997	191 266	204 735	201 796	210 754	220 333	231 350

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

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Secretariat Services	12 310	7 306	6 013	7 059	7 360	7 360	6 730	7 029	7 283
Treasury	1 618	2 507	1 623	2 036	1 710	1 636	1 918	2 339	2 456
Members Affairs and Political Parties	44 322	41 686	53 900	46 090	46 651	46 617	47 167	50 500	54 132
Parliamentary Advisory Services	-	-	786	2 672	2 052	2 053	3 196	3 654	3 837
Total payments and estimates:	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	30 839	39 231	32 155	40 217	40 133	40 026	39 607	43 147	46 315
Compensation of employees	22 368	28 042	22 872	29 649	29 113	28 987	29 494	32 571	36 301
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 706	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3 124	-	-	-	-	-	-	-	-
Machinery and equipment	582	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708

7.1.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.2 Programme 02: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Cluster	645	267	856	849	849	858	892	938	985
Economic Cluster	793	777	1 623	1 851	1 851	1 237	1 966	2 069	2 164
Governance Cluster	154	221	219	356	356	500	222	242	261
Transversal Cluster	254	416	311	415	415	515	565	594	622
Total payments and estimates:	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
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:	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032

7.2.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.3 Programme 03: 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	3 494	5 411	3 937	4 460	3 887	3 886	5 344	5 985	6 347
Planning, Monitoring and Evaluation	2 386	3 500	2 205	3 316	2 516	2 607	3 432	4 218	4 595
Internal Audit	-	716	584	1 381	1 381	1 291	791	625	706
Total payments and estimates:	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	5 692	8 696	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Compensation of employees	3 408	5 244	4 140	6 468	5 584	5 584	5 635	6 138	6 911
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	26	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	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:	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648

7.3.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.4 Programme 04: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 456	1 631	17 391	1 724	3 849	3 817	1 715	2 000	2 098
Committee and NCOP Support Services	6 410	5 800	7 287	11 702	9 844	9 445	15 086	15 924	16 745
Parliamentary Proceedings	5 607	4 442	6 689	7 177	7 177	7 177	7 916	8 968	9 659
Public Participation	7 110	8 331	16 782	13 751	22 134	22 037	22 856	24 633	24 924
Research	3 882	5 855	6 760	8 283	6 714	6 538	8 199	8 515	8 731
Legal Services	2 021	2 364	1 518	2 539	2 222	2 131	3 493	3 760	4 002
Total payments and estimates:	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

7.4.1 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	26 486	28 073	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Compensation of employees	15 574	16 543	22 315	29 350	26 964	26 169	35 607	38 720	43 599
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
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	-	350	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	350	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

7.4.2 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.5 Programme 05: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 535	1 631	1 513	1 681	1 478	1 478	1 715	1 947	2 042
Financial Management	7 671	8 466	8 599	9 522	10 666	9 758	8 082	8 770	9 064
Supply Chain Management	5 571	14 064	10 871	11 104	11 544	11 544	8 034	8 060	8 575
Risk Management	-	-	-	-	-	-	1 211	1 338	1 500
Total payments and estimates:	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13 833	19 628	20 241	21 307	22 248	21 310	17 742	19 365	20 644
Compensation of employees	6 442	7 872	7 532	10 523	9 089	8 626	14 042	15 218	17 135
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
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	944	4 533	538	1 000	1 440	1 470	1 300	750	537
Buildings and other fixed structures	900	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 533	538	1 000	1 440	1 470	1 300	750	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	204	-	-	-	-	-	-
Total economic classification:	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

7.5.3 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.6 Programme 06: 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 405	2 431	1 788	1 724	1 739	1 480	1 715	1 816	1 904
Human Capital Management	5 639	6 741	6 558	8 346	9 119	8 765	13 289	14 161	14 861
Information Technology	3 403	2 881	51 530	31 056	31 056	30 901	15 367	15 621	16 028
Communication	4 254	5 435	5 914	7 718	7 718	7 718	8 188	9 138	9 695
Institutional Support	3 544	5 454	6 320	7 162	13 155	13 155	24 511	20 492	21 287
Total payments and estimates:	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775

7.6.1 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 245	21 842	54 790	35 931	60 393	59 625	62 461	59 728	62 200
Compensation of employees	11 710	13 024	11 956	19 032	16 797	15 893	24 580	26 660	29 909
Goods and services	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
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	17 320	20 075	2 394	2 394	609	1 500	1 575
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12 768	16 438	-	-	109	500	525
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775

7.6.1 Services Delivery Measures

Refer to the Legislature 2012/13 Annual Performance Plan

7.6 Other Programme Information

7.6.1 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	40	35	36	31	41	41	41
Parliamentary Committees	-	-	-	-	-	-	-
Strategic Management	8	11	13	8	12	12	12
Parliamentary Operations	62	65	58	59	81	81	81
Financial Governance	21	21	21	18	32	32	32
Corporate Services	25	25	25	41	69	69	69
Total personnel numbers	156	157	153	157	235	235	235
Total personnel cost (R thousand)	59 502	70 725	68 815	85 259	109 358	119 307	133 855
Unit cost (R thousand)	381	450	450	543	465	508	570

1. Full-time equivalent

Table 2.19: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	156	157	153	235	235	157	235	235	235
Personnel cost (R thousands)	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Human resources component									
Personnel numbers (head count)	7	7	7	19	19	19	19	19	19
Personnel cost (R thousands)	4 039	5 215	4 302	6 982	6 982	5 835	9 286	10 057	11 219
Head count as % of total for department	4%	4%	5%	8%	8%	12%	8%	8%	8%
Personnel cost as % of total for province	7%	7%	6%	7%	8%	7%	8%	8%	8%
Finance component									
Personnel numbers (head count)	13	13	13	15	15	15	15	15	15
Personnel cost (R thousands)	4 466	5 450	5 127	6 102	6 102	5 425	6 271	6 733	7 582
Head count as % of total for department	8%	8%	8%	6%	6%	10%	6%	6%	6%
Personnel cost as % of total for department	8%	8%	7%	6%	7%	6%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	156	157	153	235	235	157	235	235	235
Personnel cost (R thousands)	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
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%

7.6.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Leadership and Governance	191	203	87	192	56	56	58	186	67
Subsistence and travel	79	83	35	87	21	21	22	96	28
Payments on tuition	112	120	52	105	35	35	36	90	39
Programme 2: Parliamentary Committees	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Strategic Management	287	377	77	108	57	57	59	66	74
Subsistence and travel	28	32	32	54	25	25	26	28	32
Payments on tuition	259	345	45	54	32	32	33	38	42
Programme 4: Parliamentary Operations	217	233	113	131	91	91	86	157	158
Subsistence and travel	43	50	50	57	57	57	51	75	76
Payments on tuition	174	183	63	74	34	34	35	82	82
Programme 5: Financial Governance	137	144	144	340	60	60	62	70	80
Subsistence and travel	65	68	68	175	35	35	36	42	48
Payments on tuition	72	76	76	165	25	25	26	28	32
Programme 6: Corporate Governance	280	161	111	229	56	56	71	83	90
Subsistence and travel	192	69	61	75	32	32	33	38	42
Payments on tuition	88	92	50	154	24	24	38	45	48
Total	1 112	1 118	532	1 000	320	320	336	562	469

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	154	150	151	95	65	25	55	58	62
<i>of which</i>									
Male	71	74	79	45	45	10	25	28	32
Female	86	88	92	50	20	15	30	30	30
Number of training opportunities	216	227	239	251	251	251	155	158	185
<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

7.6.3 Reconciliation of Structural Changes

Table 2.21: Reconciliation of structural changes: Provincial Legislature

	Programmes for 2010/11			Programmes for 2012/13	
	2011/12 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Pr 1. Leadership and Governance	1		Pr 1. Leadership and Governance	1	
Chief of Staff		1.1	Chief of Staff		1.1
Secretariat Services		1.2	Secretariat Services		1.2
Treasury		1.3	Treasury		1.3
Members Affairs and Political Parties		1.4	Members Affairs and Political Parties		1.4
Parliamentary Advisory Services		1.5	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, Performance, Monitoring and Evaluation		3.2	Planning, Performance, Monitoring and Evaluation		3.2
Internal Audit		3.3	Internal Audit		3.3
Pr 4. Parliamentary Operations	4		Pr 4. Parliamentary Operations	4	
Management		4.1	Management		4.1
Committee and NCOP Support Services		4.2	Committee and NCOP Support Services		4.2
Parliamentary Proceedings		4.3	Parliamentary Proceedings		4.3
Legal Services		4.4	Legal Services		4.4
Research		4.5	Research		4.5
Public Participation		4.6	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
Risk Management		5.4	Risk Management		5.4
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
Communication		6.3	Communication		6.3
Information Technology		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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	96 941	119 151	175 258	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	70 725	95 022	87 547	85 259	109 358	119 307	133 855
Salaries and wages	47 878	53 241	53 241	71 690	64 160	61 927	84 701	92 848	105 839
Social contributions	11 624	17 484	17 484	23 332	23 387	23 332	24 657	26 459	28 016
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
of which									
Administrative fees	6 374	8 234	1 213	11 534	220	233	227	296	252
Advertising	3 383	1 626	1 982	1 408	4 717	5 360	3 469	4 003	3 879
Assets < than the threshold (currently R5000)	137	2 160	3 463	262	215	215	226	237	321
Audit cost: External	501	625	-	1 191	4 096	3 188	1 478	1 946	1 479
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	3 568	1 705	5 164	3 151	5 533	5 548	6 189	6 595	6 944
Communication	826	889	3 060	2 047	4 353	4 367	5 170	3 165	3 347
Computer services	115	124	18 804	7 136	24 731	24 837	10 058	8 540	8 275
Consultants and professional service: Business and advisory service	38	848	956	1 805	1 026	1 113	1 446	1 809	1 880
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	833	468	1 174	1 174	1 098	965	650
Contractors	1 144	4 874	18 506	2 910	6 954	7 093	5 605	5 890	6 186
Agency and support/ outsourced services	1 296	1 148	3 014	-	7 218	6 886	6 967	5 071	5 437
Entertainment	-	-	-	-	204	214	204	226	238
Fleet services (including government motor transport)	301	318	1 032	389	900	959	1 007	1 057	1 110
Housing	35	55	65	89	-	-	-	-	-
Inventory: Food and food supplies	352	447	502	469	349	352	287	304	325
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	131	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	753	52	410	410	432	463	486
Inventory: Stationery and printing	733	602	3 758	1 529	1 263	1 263	1 374	1 399	1 388
Lease payments (Inc. operating leases, excd. finance leases)	42	62	1 514	78	1 130	1 130	1 186	1 246	1 308
Property payments	1 115	1 235	13 857	404	3 567	3 182	3 341	2 788	1 945
Rental & hiring	-	-	-	-	2 660	3 502	3 636	3 818	3 606
Transport provided: Departmental activity	-	-	-	-	1 809	1 764	1 852	1 945	2 042
Travel and subsistence	8 989	11 205	17 230	12 112	19 554	18 774	21 255	22 491	18 668
Training and development	1 112	1 118	532	1 000	670	670	703	948	874
Operating expenditure	6 844	8 716	5 859	12 019	3 295	3 137	3 294	3 456	3 630
Venues and facilities	165	212	2 136	-	1 665	1 524	1 517	1 801	1 882
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
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)	-	26	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	26	-	-	-	-	-	-	-
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)	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	6 833	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	6 833	-	-	-	-	-	-	-
Buildings	4 024	4 024	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	6 833	4 637	3 834	3 864	1 800	1 750	1 587
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	582	6 833	6 833	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	16 438	-	-	109	500	525
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	30 839	39 231	32 155	40 217	40 133	40 026	39 607	43 147	46 315
Compensation of employees	22 368	28 042	22 872	29 649	29 113	28 987	29 494	32 571	36 301
Salaries and wages	21 749	26 577	20 893	27 283	26 747	26 621	27 246	29 768	33 436
Social contributions	619	1 465	1 979	2 366	2 366	2 366	2 248	2 803	2 865
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
of which									
Administrative fees	610	1 519	336	625	130	130	137	143	151
Advertising	10	15	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	25	35	42	54	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	214	478	345	347	347	374	484	574
Communication	320	227	244	705	1 049	1 049	964	1 217	1 278
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	-	-	-	-	35	35	45	50	55
Agency and support/ outsourced services	-	-	-	-	804	804	-	-	-
Entertainment	-	-	-	-	164	164	172	182	192
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	25	40	57	42	42	78	80	83
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	38	38	43	50	51
Inventory: Stationery and printing	235	103	1 867	174	126	126	189	205	133
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 512	6 772	6 250	8 132	7 905	7 924	7 712	7 746	7 057
Training and development	-	-	-	-	350	350	367	386	405
Operating expenditure	185	1 853	26	476	-	-	-	-	-
Venues and facilities	-	-	-	-	30	30	32	33	35
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
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 security 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)	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 706	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3 124	-	-	-	-	-	-	-	-
Buildings	3 124	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	582	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	582	-	-	-	-	-	-	-	-
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	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	70	83	90	98	101	101	109	115	122
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	997	969	845	1 644	1 367	1 371	1 803	1 899	1 991
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	-	-	-	-	20	21	22	23	24
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	30	36	41	112	115	124	134	144
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	25	30	36	41	43	43	48	54	60
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	45	-	-	-	-
Travel and subsistence	729	569	2 002	1 647	1 626	1 459	1 539	1 618	1 691
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	157	-	-	-	-
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 security 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)	-	-	-	-	-	-	-	-	-
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	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	5 692	8 696	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Compensation of employees	3 408	5 244	4 140	6 468	5 584	5 584	5 635	6 138	6 911
Salaries and wages	3 177	4 799	3 400	4 560	4 130	4 744	3 740	4 116	4 830
Social contributions	231	445	740	1 908	1 454	840	1 895	2 022	2 081
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
of which									
Administrative fees	183	76	173	365	-	18	-	-	-
Advertising	-	-	276	-	75	75	78	83	87
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	95	106	121	41	41	32	34	35
Communication	20	45	66	31	53	53	45	48	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	11	98	381	691	705
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	-	-	-	-	866	784	915	469	393
Entertainment	-	-	-	-	40	40	42	44	46
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	19	25	22	23	23	23	25	26
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	3	5	7	8
Inventory: Stationery and printing	175	120	130	170	48	48	49	52	54
Lease payments (incl. operating leases, excl. finance leases)	-	10	14	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	934	677	1 693	652	792	765	2 107	2 762	2 844
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	882	2 410	-	1 328	87	91	94	98	103
Venues and facilities	-	-	103	-	161	161	161	377	387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total):	-	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)	-	26	-	-	-	-	-	-	-
Social security funds (T)	-	-	-	-	-	-	-	-	-
Entities (T)	-	26	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
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	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	26 486	28 073	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Compensation of employees	15 574	16 543	22 315	29 350	26 964	26 169	35 607	38 720	43 599
Salaries and wages	11 870	12 965	17 659	22 635	20 249	20 599	27 882	30 385	34 814
Social contributions	3 704	3 578	4 656	6 715	6 715	5 570	7 725	8 335	8 785
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
of which									
Administrative fees	4 207	5 083	572	9 835	-	-	-	-	-
Advertising	3 106	321	181	549	307	950	322	396	355
Assets < than the threshold (currently R5000)	-	2 000	3 421	88	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	334	372	777	373	3 629	3 629	3 811	4 001	4 229
Communication	210	251	1 856	344	401	407	427	449	471
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	385	-	465	465	488	512	538
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	385	468	274	274	598	545	482
Contractors	-	-	16 000	-	6 441	6 579	5 057	5 311	5 576
Agency and support / outsourced services	-	-	2 764	-	285	35	37	39	41
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	98	108	135	79	79	85	90	98
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	-	-	-	-	93	93	95	100	105
Inventory: Stationery and printing	100	114	139	183	368	368	397	416	436
Lease payments (Inc. operating leases, excd. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	549	549	576	605	635
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 764	1 764	1 852	1 945	2 042
Travel and subsistence	613	916	2 945	617	6 362	5 825	5 764	6 316	2 978
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 948	1 973	4 579	3 234	2 791	2 791	2 932	3 077	3 232
Venues and facilities	-	-	-	-	1 168	1 168	1 217	1 278	1 342
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 security 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)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	350	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	350	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	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	-	-	-	-	-	-	-	-	-
Total economic classification	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate 21 310	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13 833	19 628	20 241	21 307	22 248	21 310	17 742	19 365	20 644
Compensation of employees	6 442	7 872	7 532	10 523	9 089	8 626	14 042	15 218	17 135
Salaries and wages	4 678	6 108	5 128	7 608	6 551	6 273	11 377	12 420	14 183
Social contributions	1 764	1 764	2 404	2 915	2 538	2 353	2 665	2 798	2 952
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
of which									
Administrative fees	1 225	1 355	18	424	80	80	84	88	93
Advertising	74	85	480	320	100	100	105	110	116
Assets < than the threshold (currently R5000)	112	125	-	120	215	215	226	237	249
Audit cost: External	501	625	-	1 191	4 096	3 188	751	196	729
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	171	2 250	77	32	43	45	47	50
Communication	147	188	185	715	132	133	144	152	161
Computer services	-	-	-	22	122	124	77	81	86
Consultants and professional service: Business and advisory service	-	-	-	1 740	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	899	4 595	1 691	1 768	80	80	84	88	93
Agency and support/ outsourced services	1 181	925	-	-	1 978	1 978	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	301	318	1 032	389	900	959	7	57	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	178	215	222	114	60	60	64	69	74
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	131	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	708	-	24	24	24	26	28
Inventory: Stationery and printing	136	142	455	462	328	325	342	360	379
Lease payments (incl. operating leases, excl. finance leases)	42	52	65	78	1 130	1 130	186	246	104
Rental & hiring	1 115	1 235	3 083	404	404	-	-	-	-
Property payments	-	-	-	-	2 660	3 502	636	1 333	250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	256	456	2 093	299	788	718	899	1 029	958
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	907	1 057	296	2 661	30	25	26	28	29
Venues and facilities	165	212	-	-	-	-	-	-	-
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 security 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)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	944	4 533	538	1 000	1 440	1 470	1 300	750	537
Buildings and other fixed structures	900	-	-	-	-	-	-	-	-
Buildings	900	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 533	538	1 000	1 440	1 470	1 300	750	537
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	4 533	538	1 000	1 440	1 470	1 300	750	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	-	-	-	-	-	-	-
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	204	-	-	-	-	-	-
Total economic classification	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 245	21 842	54 790	35 931	60 393	59 625	62 461	59 728	62 200
Compensation of employees	11 710	13 024	11 956	19 032	16 797	15 893	24 580	26 660	29 909
Salaries and wages	10 645	10 105	9 037	15 414	13 179	12 974	20 690	22 396	25 410
Social contributions	1 065	2 919	2 919	3 618	3 618	2 919	3 890	4 264	4 499
Goods and services	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
of which									
Administrative fees	149	201	114	285	10	5	6	7	8
Advertising	193	1 205	1 045	539	4 134	4 134	2 836	3 334	3 173
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	359	402	597	471	117	117	124	130	137
Communication	129	178	709	252	2 718	2 725	3 390	4 540	5 068
Computer services	115	124	18 804	7 114	24 609	24 713	16 943	10 812	10 639
Consultants and professional service: Business and advisory service	38	848	571	65	550	550	577	606	637
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	448	-	900	900	500	420	138
Contractors	245	279	815	1 142	378	378	397	418	438
Agency and support/ outsourced services	115	223	250	-	3 285	3 285	3 249	3 372	3 504
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	145	172	230	33	33	37	40	44
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	-	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	45	52	252	252	265	280	294
Inventory: Stationery and printing	87	123	1 167	540	350	353	397	366	386
Lease payments (Inc. operating leases, excl. finance leases)	-	-	1 435	-	-	-	2 547	2 386	2 368
Property payments	-	-	10 774	-	2 614	2 633	2 765	2 183	1 310
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	915	1 773	2 196	705	2 083	2 083	2 265	2 301	2 303
Training and development	1 112	1 118	532	1 000	320	320	336	562	469
Operating expenditure	2 922	804	958	4 320	230	230	242	253	266
Venues and facilities	-	-	2 033	-	304	165	107	113	118
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 set-ty 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)	-	-	-	-	-	-	-	-	-
Households (T)	-	-	-	-	-	-	-	-	-
Social benefits (T)	-	-	-	-	-	-	-	-	-
Other transfers to households (T)	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 100	17 320	20 075	2 394	2 394	609	1 500	1 575
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12 768	16 438	-	-	109	500	525
Of which: Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Administrative fees	6 374	8 234	1 213	11 534	220	223	227	296	252
Advertising	3 383	1 626	1 982	1 408	4 616	5 259	3 469	4 003	3 879
Assets < than the threshold (currently R5000)	137	2 160	3 463	262	215	215	226	237	321
Audit cost: External	501	625	-	1 191	4 096	3 188	1 478	1 946	1 479
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	3 568	1 705	5 164	3 151	5 494	5 580	6 189	6 595	6 944
Communication	826	889	3 060	2 047	4 353	4 377	5 170	3 165	3 347
Computer services	115	124	18 804	7 136	24 731	24 837	10 058	8 540	8 275
Consultants and professional service: Business and advisory service	38	848	956	1 805	1 026	1 113	1 446	1 809	1 880
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	833	468	1 174	1 174	1 098	965	650
Contractors	1 144	4 874	18 506	2 910	6 954	7 072	5 605	5 890	6 186
Agency and support / outsourced services	1 296	1 148	3 014	-	7 218	6 886	6 967	5 071	5 437
Entertainment	-	-	-	-	204	204	214	226	238
Fleet services (including government motor transport)	301	318	1 032	389	900	959	1 007	1 057	1 110
Housing	35	55	65	89	-	-	-	-	-
Inventory: Food and food supplies	352	447	502	469	306	237	287	304	325
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	131	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	753	52	410	410	432	463	486
Inventory: Stationery and printing	733	602	3 758	1 529	1 382	1 220	1 374	1 399	1 388
Lease payments (incl. operating leases, excl. finance leases)	42	62	1 514	78	1 130	1 130	1 186	1 246	1 308
Property payments	1 115	1 235	13 857	404	3 567	3 182	3 341	2 788	1 945
Rental & hiring	-	-	-	-	2 660	3 502	3 636	3 818	3 606
Transport provided: Departmental activity	-	-	-	-	1 809	1 764	1 852	1 945	2 042
Travel and subsistence	8 989	11 205	17 230	12 112	19 618	19 022	21 255	22 491	18 668
Training and development	1 112	1 118	532	1 000	670	670	703	948	874
Operating expenditure	6 844	8 716	5 859	12 019	3 295	3 137	3 294	3 456	3 630

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
Administrative fees	610	1 519	336	625	130	130	137	143	151
Advertising	10	15	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	25	35	42	54	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	214	478	345	347	347	374	484	574
Communication	320	227	244	705	1 049	1 049	964	1 217	1 278
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	-	-	-	-	35	35	45	50	55
Agency and support / outsourced services	-	-	-	-	804	804	-	-	-
Entertainment	-	-	-	-	164	164	172	182	192
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	25	40	57	42	42	78	80	83
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	38	38	43	50	51
Inventory: Stationery and printing	235	103	1 867	174	126	126	189	205	133
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 512	6 772	6 250	8 132	7 905	7 924	7 712	7 746	7 057
Training and development	-	-	-	-	350	350	367	386	405
Operating expenditure	185	1 853	26	476	-	-	-	-	-
Venues and facilities	-	-	-	-	30	30	32	33	35

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	70	83	90	98	101	101	109	115	122
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	997	969	845	1 644	1 367	1 371	1 803	1 899	1 991
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	-	-	-	-	20	21	22	23	24
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25	30	36	41	112	115	124	134	144
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	25	30	36	41	43	43	48	54	60
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	45	-	-	-	-
Travel and subsistence	729	569	2 002	1 647	1 626	1 459	1 539	1 618	1 691
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	157	-	-	-	-

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
Administrative fees	183	76	173	365	-	18	-	-	-
Advertising	-	-	276	-	75	75	78	83	87
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	82	95	106	121	41	41	32	34	35
Communication	20	45	66	31	53	53	45	48	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	11	98	381	691	705
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	-	-	-	-	866	784	915	469	393
Entertainment	-	-	-	-	40	40	42	44	46
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	19	25	22	23	23	23	25	26
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	-	-	-	-	3	3	5	7	8
Inventory: Stationery and printing	175	120	130	170	48	48	49	52	54
Lease payments (incl. operating leases, excl. finance leases)	-	10	14	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	934	677	1 693	652	792	765	2 107	2 762	2 844
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	882	2 410	-	1 328	87	91	94	98	103
Venues and facilities	-	-	103	-	161	161	161	377	387

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
	2011/12								
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
Administrative fees	4 207	5 083	572	9 835	-	-	-	-	-
Advertising	3 106	321	181	549	307	950	322	396	355
Assets < than the threshold (currently R5000)	-	2 000	3 421	88	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	334	372	777	373	3 629	3 629	3 811	4 001	4 229
Communication	210	251	1 856	344	401	407	427	449	471
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	385	-	465	465	488	512	538
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	385	468	274	274	598	545	482
Contractors	-	-	16 000	-	6 441	6 579	5 057	5 311	5 576
Agency and support/ outsourced services	-	-	2 764	-	285	35	37	39	41
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	98	108	135	79	79	85	90	98
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	93	93	95	100	105
Inventory: Stationery and printing	100	114	139	183	368	368	397	416	436
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	549	549	576	605	635
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	1 764	1 764	1 852	1 945	2 042
Travel and subsistence	613	916	2 945	617	6 362	5 825	5 764	6 316	2 978
Training and development	-	-	-	-	-	-	-	-	-

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
	2011/12								
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
Administrative fees	1 225	1 355	18	424	80	80	84	88	93
Advertising	74	85	480	320	100	100	105	110	116
Assets < than the threshold (currently R5000)	112	125	-	120	215	215	226	237	249
Audit cost: External	501	625	-	1 191	4 096	3 188	751	196	729
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	171	2 250	77	32	43	45	47	50
Communication	147	188	185	715	132	133	144	152	161
Computer services	-	-	-	22	122	124	77	81	86
Consultants and professional service: Business and advisory service	-	-	-	1 740	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	899	4 595	1 691	1 768	80	80	84	88	93
Agency and support/ outsourced services	1 181	925	-	-	1 978	1 978	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	301	318	1 032	389	900	959	7	57	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	178	215	222	114	60	60	64	69	74
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	131	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	708	-	24	24	24	26	28
Inventory: Stationery and printing	136	142	455	462	328	325	342	360	379
Lease payments (Incl. operating leases, excl. finance leases)	42	52	65	78	1 130	1 130	186	246	104
Rental & hiring	1 115	1 235	3 083	404	404	-	-	-	-
Property payments	-	-	-	-	2 660	3 502	636	1 333	250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	256	456	2 093	299	788	718	899	1 029	958
Training and development	-	-	-	-	-	-	-	-	-

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
Administrative fees	149	201	114	285	10	5	6	7	8
Advertising	193	1 205	1 045	539	4 134	4 134	2 836	3 334	3 173
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	359	402	597	471	117	117	124	130	137
Communication	129	178	709	252	2 718	2 725	3 390	4 540	5 068
Computer services	115	124	18 804	7 114	24 609	24 713	16 943	10 812	10 639
Consultants and professional service: Business and advisory service	38	848	571	65	550	550	577	606	637
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	448	-	900	900	500	420	138
Contractors	245	279	815	1 142	378	378	397	418	438
Agency and support/ outsourced services	115	223	250	-	3 285	3 285	3 249	3 372	3 504
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	145	172	230	33	33	37	40	44
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	-	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	45	52	252	252	265	280	294
Inventory: Stationery and printing	87	123	1 167	540	350	353	397	366	386
Lease payments (incl. operating leases, excl. finance leases)	-	-	1 435	-	-	-	2 547	2 386	2 368
Property payments	-	-	10 774	-	2 614	2 633	2 765	2 183	1 310
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	915	1 773	2 196	705	2 083	2 083	2 265	2 301	2 303
Training and development	1 112	1 118	532	1 000	320	320	336	562	469
Operating expenditure	2 922	804	958	4 320	230	230	242	253	266

Table B.7.1: Summary of institutional transfers to other entities

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
African National Congress	Leadership and Governance	3 473	3 167	4 309	4 524	4 524	4 524	4 977	5 226	5 487
Democratic Alliance	Leadership and Governance	633	680	918	964	964	964	1 060	1 113	1 169
Christian Party	Leadership and Governance	527	33	-	-	-	-	-	-	-
Constituency Allowance	Leadership and Governance	6 082	8 085	24 940	11 340	11 340	11 340	12 474	13 098	13 752
Constituency Fund	Leadership and Governance	12 990	-	-	-	-	-	-	-	-
Congress of the People	Leadership and Governance	-	303	-	812	812	812	893	938	985
Total institutional transfers to other entities		23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393

Department of Finance

To be appropriated by Vote in 2012/13	R255 340 000
Statutory amount	R1 566 514
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 (2011/2012)

The Department continues to monitor compliance and provide support to 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, there has been no progress in filling of vacant posts due to the provincial moratorium that was placed on filling of vacant posts. The department continued to implement cost curtailment measures and emphasised spending on core business.

The department continued to conduct socio-economic research to inform the provincial budget and planning process and to assess the economic impact of public policy and spending in the province. Reports on provincial and municipal level were communicated on a continuous basis with relevant stakeholders. They used the Department's socio-economic information to inform their budgets and plans in line with the August 2010 EXCO Lekgotla resolutions.

The annual PERO (Provincial Economic Review and Outlook), quarterly SERO (Socio-Economic Review and Outlook), municipal socio-economic profiles, economic impact assessment study (infrastructure in the rural areas) and CRDP (Comprehensive Rural Development Programme) socio-economic reports, can be highlighted in this regard.

The department continued to contribute and participate in the design and development of the Mpumalanga Economic Growth and Development Path (MEGDP). The department also continued to assist/support the relevant departments with the finalisation and/or implementation of the HRDS (Human Resource Development Strategy) and CRDP. The department played a leading role at decision making forums in the province in providing credible and accurate socio-economic data/research – both on provincial and municipal level.

Progress on Operation clean Audit

The Mpumalanga Provincial Coordinating Committee has been established and representatives nominated from all departments and public entities in the Province. 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. Remedial action plans to address audit findings were developed and implemented.

Practise note issued

Practice notes (in the form of Provincial Treasury Circulars) were issued to all Departments, Public Entities and Municipalities regarding recurring identified high risk areas. The Norms and Standards unit has also facilitated the completion of the Financial Management Capability Maturity Model by departments and public entities and consolidated and analysed the outcomes of the exercise. This model has been developed to assist departments and public entities to improve the management of their finances and strengthen internal control systems.

Guide lines issued by Provincial Internal Audit unit.

An Audit Committee Forum that consists of all Chairpersons of Department and public entities' Audit Committees was established to improve governance and share best practises .This forum meets on quarterly basis. An Audit Committee toolkit was developed that includes world-wide best practices to assist Audit Committees in improving governance in the Province.

Development rollout and training on Enterprise risk management.

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. The Enterprise Risk Management Framework and Guideline on Risk assessment have been reviewed and updated.

Training of 214 officials on accounting standards.

A total of 214 officials in Departments, Municipalities and Public Entities have also been identified to be capacitated on Accounting Standards, legislation and Annual Financial Statements.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/2013)

It is the responsibility of Provincial 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, 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. The Provincial Treasury will also develop and issue guidelines and standardised methodologies in several areas such as the splitting and merging of departments and internal audits process. An allocation was also received from National to improve capacity in terms of the Public Finance Management Act, No.1 of 1999, and Provincial Treasury will embark on several projects to achieve this objective during the 2012/13 financial year.

4. RECEIPTS AND FINANCING

Table 3.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	356 595	203 638	214 282	205 623	213 523	220 049	247 667	261 808	274 900
Conditional grants	-	-	-	-	-	-	-	-	-
Own revenue	-	-	-	7 500	11 780	-	7 673	8 072	8 476
Other(Donor Funding)	-	-	-	-	23	-	-	-	-
Total receipts	356 595	203 638	214 282	213 123	225 326	220 049	255 340	269 880	283 376

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 749	2 691	2 562	2 188	2 188	3 147	2 288	2 374	2 516
Interest, dividends and rent on land	64 024	49 942	48 876	52 943	52 943	44 073	54 877	55 576	58 911
Sales of capital assets	57	5	156	-	-	-	-	-	-
Financial transactions in assets and liabilities	154	50	91	56	56	100	4	53	56
Total departmental receipts	65 984	52 688	51 685	55 187	55 187	47 320	57 169	58 003	61 483

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	74 052	75 103	80 776	65 386	67 439	66 629	75 116	80 414	84 985
Programme 2: Sustainable Resource Management	173 558	46 844	32 687	33 964	33 564	33 985	38 630	41 824	43 910
Programme 3: Assets and Liabilities	86 866	69 460	85 040	85 854	93 854	93 621	110 545	114 252	119 153
Programme 4: Financial Governance	22 119	12 231	15 779	28 119	30 469	25 814	31 049	33 390	35 328
Total payments and estimates	356 595	203 638	214 282	213 323	225 326	220 049	255 340	269 880	283 376

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	303 950	201 366	201 418	207 803	219 551	214 342	247 930	262 306	275 473
Compensation of employees	82 032	99 112	107 773	118 741	118 214	119 029	131 808	139 777	148 285
Goods and services	221 918	102 254	93 645	89 062	101 337	95 313	116 122	122 529	127 188
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	48 044	142	2 958	–	527	526	41	44	46
Provinces and municipalities	48 013	–	–	–	–	–	11	12	13
Universities and technikons	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	31	142	2 958	–	527	526	30	32	33
Payments for capital assets	4 596	2 108	9 906	5 520	5 248	5 181	7 369	7 530	7 857
Buildings and other fixed structures	52	–	–	–	–	–	–	–	–
Machinery and equipment	4 535	2 096	9 377	5 520	5 248	5 181	7 369	7 530	7 857
Software and other intangible assets	9	12	529	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	5	22	–	–	–	–	–	–	–
Total economic classification	356 595	203 638	214 282	213 323	225 326	220 049	255 340	269 880	283 376

5.4 Transfers

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Category A	48 000	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	13	–	–	–	–	–	11	12	13
Total transfers to local government	48 013	–	–	–	–	–	11	12	13

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Office of the MEC	6 541	3 079	4 375	4 740	4 840	4 837	5 156	5 806	6 139
Management Services	36 987	37 490	39 775	27 503	27 226	26 117	30 359	32 421	34 343
Financial Management	28 138	31 563	33 419	29 582	31 912	32 228	35 861	38 147	40 214
Internal Audit	2 386	2 971	3 207	3 561	3 461	3 447	3 740	4 040	4 289
Total payments and estimates:	74 052	75 103	80 776	65 386	67 439	66 629	75 116	80 414	84 985

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	72 547	73 699	75 973	64 045	66 000	65 207	73 663	78 884	83 429
Compensation of employees	40 401	45 490	47 828	39 380	38 710	37 886	42 814	45 633	48 528
Goods and services	32 146	28 209	28 145	24 665	27 290	27 321	30 849	33 251	34 901
Financial Transaction	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	30	–	1 239	–	370	370	41	44	46
Provinces and municipalities	–	–	–	–	–	–	11	12	13
Universities and technikons	–	–	–	–	–	–	–	–	–
Households	30	–	1 239	–	370	370	30	32	33
Payments for capital assets	1 470	1 399	3 564	1 341	1 069	1 052	1 412	1 486	1 510
Buildings and other fixed structures	52	–	–	–	–	–	–	–	–
Machinery and equipment	1 418	1 399	3 564	1 341	1 069	1 052	1 412	1 486	1 510
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments for Financial assets	5	5	–	–	–	–	–	–	–
Total economic classification:	74 052	75 103	80 776	65 386	67 439	66 629	75 116	80 414	84 985

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme Support	154 644	19 712	1 429	1 391	1 533	1 404	2 418	2 542	2 642
Economic Analysis	–	3 008	3 807	3 676	3 534	3 475	3 336	3 632	3 866
Municipal Fiscal Discipline	1 960	6 604	5 419	4 559	5 359	5 859	4 866	5 609	5 938
Provincial Admin Fiscal	2 592	2 650	3 161	4 035	3 835	3 395	4 931	5 443	5 823
Budget and Expenditure	7 284	7 437	9 316	7 639	7 684	7 296	7 515	8 114	8 636
Municipal Finance	4 516	3 958	6 245	10 231	9 231	10 241	12 485	13 195	13 506
Infrastructure Co-Ordination	2 562	3 475	3 310	2 433	2 388	2 315	3 079	3 289	3 499
Total payments and estimates:	173 558	46 844	32 687	33 964	33 564	33 985	38 630	41 824	43 910

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	125 545	46 844	30 469	33 764	33 364	33 785	38 380	41 561	43 634
Compensation of employees	14 240	20 925	23 751	27 187	26 787	27 011	30 325	32 174	33 758
Goods and services	111 305	25 919	6 718	6 577	6 577	6 774	8 055	9 387	9 876
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48 013	-	1 719	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	48 013	-	-	-	-	-	-	-	-
Households	-	-	1 719	-	-	-	-	-	-
Payments for capital assets	-	-	499	200	200	200	250	263	276
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	499	200	200	200	250	263	276
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	173 558	46 844	32 687	33 964	33 564	33 985	38 630	41 824	43 910

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	1 736	1 357	1 446	1 414	1 714	1 679	2 489	2 650	2 803
Provincial Supply Chain	11 860	6 458	7 722	12 863	12 863	12 951	14 545	15 885	16 839
Financial Assets Management	1 050	1 423	1 527	1 530	1 446	1 731	1 849	1 985	2 117
Public Sector Liabilities	1 451	1 937	2 091	2 583	2 593	2 347	2 812	3 053	3 247
Physical Assets Management	4 266	3 407	3 548	4 080	4 154	4 184	4 642	4 963	5 273
Interlinked Financial System	6 399	7 102	7 597	7 460	7 460	8 021	11 406	12 013	12 735
Information Technology	60 104	47 776	61 109	55 924	63 624	62 708	72 802	73 703	76 139
Total payments and estimates:	86 866	69 460	85 040	85 854	93 854	93 621	110 545	114 252	119 153

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	83 739	68 592	79 818	81 875	89 718	89 536	106 338	110 046	114 736
Compensation of employees	19 186	23 123	24 887	37 655	37 798	39 129	42 422	44 659	47 561
Goods and services	64 553	45 469	54 931	44 220	51 920	50 407	63 916	65 387	67 175
Financial Transaction	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	142	-	-	157	156	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	1	142	-	-	157	156	-	-	-
Payments for capital assets	3 126	709	5 222	3 979	3 979	3 929	4 207	4 206	4 417
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 117	697	4 943	3 979	3 979	3 929	4 207	4 206	4 417
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	12	279	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	17	-	-	-	-	-	-	-
Total economic classification:	86 866	69 460	85 040	85 854	93 854	93 621	110 545	114 252	119 153

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme Support	1 789	1 197	1 808	4 582	6 182	6 161	5 186	5 484	5 782
Accounting Services	13 074	3 529	5 137	3 626	3 926	3 742	4 353	4 665	4 956
Norms and Standards	4 900	5 188	6 080	16 840	16 890	12 461	17 656	19 079	20 170
Risk Management	1 143	915	1 070	1 504	1 504	1 499	1 689	1 815	1 928
Provincial Internal Audit	1 213	1 402	1 684	1 567	1 967	1 951	2 165	2 347	2 492
Total payments and estimates:	22 119	12 231	15 779	28 119	30 469	25 814	31 049	33 390	35 328

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	22 119	12 231	15 158	28 119	30 469	25 814	29 549	31 815	33 674
Compensation of employees	8 205	9 574	11 307	14 519	14 919	15 003	16 247	17 311	18 438
Goods and services	13 914	2 657	3 851	13 600	15 550	10 811	13 302	14 504	15 236
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	621	-	-	-	1 500	1 575	1 654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	621	-	-	-	1 500	1 575	1 654
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	22 119	12 231	15 779	28 119	30 469	25 814	31 049	33 390	35 328

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 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	190	190	187	151	157	157	157
Programme 2: Sustainable Resources Management	39	53	53	56	60	60	60
Programme 3: Assets And Liabilities	66	66	66	108	117	117	117
Programme 4: Financial Governance	26	27	27	36	37	37	37
Total personnel numbers	321	336	333	351	371	371	371
Total personnel cost (R thousand)	82 032	99 112	107 773	119 029	131 808	139 777	148 285
Unit cost (R thousand)	321	336	333	351	371	371	371

1. Full-time equivalent

Table 3.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	321	336	333	353	351	351	371	371	371
Personnel cost (R thousands)	82 032	99 112	107 773	118 741	118 214	119 029	131 808	139 777	148 285
Human resources component									
Personnel numbers (head count)	18	19	21	32	32	32	37	37	37
Personnel cost (R thousands)	7 103	7 619	9 191	11 883	11 883	12 031	14 976	15 956	16 992
Head count as % of total for department	2%	2%	3%	3%	0%	3%	3%	3%	0%
Personnel cost as % of total for department	4%	4%	3%	4%	0%	4%	4%	4%	0%
Finance component									
Personnel numbers (head count)	45	45	54	46	44	44	47	47	47
Personnel cost (R thousands)	9 596	10 589	12 117	11 656	11 286	11 339	12 405	13 274	14 138
Head count as % of total for department	14%	14%	13%	13%	0%	13%	13%	13%	0%
Personnel cost as % of total for department	12%	11%	10%	9%	0%	9%	9%	9%	0%
Full time workers									
Personnel numbers (head count)	299	313	319	306	303	303	320	320	320
Personnel cost (R thousands)	76 840	88 344	105 733	107 243	104 916	104 672	117 095	124 123	131 980
Head count as % of total for department	99%	87%	77%	91%	0%	91%	91%	91%	0%
Personnel cost as % of total for department	99%	95%	98%	96%	0%	96%	96%	96%	0%
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)	1	41	21	25	25	17	29	29	29
Personnel cost (R thousands)	450	1 507	1 264	3 168	3 168	2 948	6 172	6 597	6 155
Head count as % of total for department	0%	12%	9%	9%	0%	9%	9%	9%	0%
Personnel cost as % of total for department	0%	2%	2%	4%	0%	4%	4%	4%	0%

6.5.2 TRAINING

Table 3.16(a): Payments on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	12 937	4 951	6 347	5 148	4 643	4 931	2 014	2 985	2 236
of which									
Subsistence and travel	9 335	4 187	5 691	4 274	3 702	4 028	864	909	968
Payments on tuition	3 602	764	656	874	941	903	1 150	2 076	1 268
Programme 2: Sustainable resource management	6 097	2 095	3 510	4 304	4 687	4 920	5 213	5 475	5 749
of which									
Subsistence and travel	4 138	2 001	3 289	3 858	4 388	4 775	4 984	5 220	5 463
Payments on tuition	1 959	94	221	446	299	145	229	255	286
Programme 3: (Assets and Liability Management)	6 892	2 879	3 168	2 827	2 955	3 786	977	1 058	1 153
of which									
Subsistence and travel	4 572	1 379	2 153	1 822	2 080	2 971	655	698	722
Payments on tuition	2 320	1 500	1 015	1 005	875	815	322	360	431
Programme 4: Financial Governance	2 793	1 331	1 545	1 717	1 711	1 761	765	788	815
of which									
Subsistence and travel	1 983	1 145	1 405	1 482	1 566	1 601	490	522	533
Payments on tuition	810	186	140	235	145	160	275	266	282
Total payments on training:	28 719	11 256	14 570	13 996	13 996	15 398	8 969	10 306	9 953

Table 3.16(b): Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	331	336	333	373	373	371	371	371	371
of which									
Male	21	30	30	33	33	33	36	39	40
Female	31	36	25	27	27	27	29	32	28
Number of training opportunities	52	12	42	60	60	60	64	68	72
of which									
Tertiary	-	0	3	4	4	4	4	4	6
Workshops	16	0	20	24	24	24	26	30	32
Seminars	-	0	-	-	-	-	-	-	-
Other	36	0	22	36	36	36	38	38	40
Number of bursaries offered	-	20	20	18	18	18	18	18	18
Number of interns appointed	21	21	21	21	21	21	21	21	21
Number of learnerships appointed	20	0	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1,749	2,691	2,562	2,188	2,188	3,147	2,288	2,374	2,516
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Other sales	1,749	2,691	2,562	2,188	2,188	3,147	2,288	2,374	2,516
Of which									
Sales of tender documents	1,749	2,690	2,560	2,100	2,100	3,059	2,200	2,286	2,423
Serv .rend:commission insurance	-	1	2	64	64	64	64	64	68
Rental:resident	-	-	-	24	24	24	24	24	25
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	64,024	49,942	48,876	52,943	52,943	44,073	54,877	55,576	58,911
Interest	64,024	49,942	48,876	52,943	52,943	44,073	54,877	55,576	58,911
Sales of capital assets	57	5	156	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	57	5	156	-	-	-	-	-	-
Financial transactions in assets and liabilities	154	50	91	56	56	100	4	53	56
Total departmental receipts	65,984	52,688	51,685	55,187	55,187	47,320	57,169	58,003	61,483

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	72 547	73 699	75 973	64 045	66 000	65 207	73 663	78 884	83 429
Compensation of employees	40 401	45 490	47 828	39 380	38 710	37 886	42 814	45 633	48 528
Salaries and wages	31 944	37 537	35 544	34 160	33 490	31 630	34 767	37 169	39 413
Social contributions	8 457	7 953	12 284	5 220	5 220	6 256	8 047	8 464	9 115
Goods and services	32 146	28 209	28 145	24 665	27 290	27 321	30 849	33 251	34 901
of which									
Administrative fees	-	327	266	236	301	208	234	243	253
Advertising	420	527	918	968	746	819	1 205	1 265	1 328
Assets <R5000	400	278	422	285	557	541	930	976	1 026
Audit cost: External	3 042	7 866	7 097	4 828	5 108	4 965	5 312	5 578	5 857
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	949	417	683	501	569	547	522	550	579
Communication	420	3 419	2 558	2 609	2 903	2 855	3 060	3 211	3 368
Computer services	-	129	-	-	-	-	-	-	-
Cons/prof: business & advisory services	550	912	327	322	500	467	464	487	512
Cons/prof: Infrastructure & planning	-	8	7	-	-	-	-	-	-
Cons/prof: Legal cost	235	-	136	10	110	138	150	157	165
Contractors	-	133	508	179	302	472	418	439	461
Agency & support/outourced services	500	-	3	-	-	-	-	-	-
Government motor transport	2 647	1 406	1 242	1 176	1 176	1 402	1 638	1 719	1 806
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	800	83	53	30	30	49	60	63	66
Inventory: Raw materials	-	2	23	-	-	8	10	12	14
Inventory: Other consumables	-	401	18	320	320	447	673	706	742
Inventory: Stationery and printing	1 678	1 867	1 954	1 794	1 912	1 884	2 166	2 275	2 391
Lease payments	2 078	3 444	3 894	4 765	6 765	5 108	5 664	5 947	6 244
Owned & leasehold property expenditure	540	825	1 122	800	800	1 721	2 022	2 123	2 229
Transport provided dept activity	-	36	46	40	90	66	55	60	65
Travel and subsistence	9 335	4 187	5 691	4 274	3 702	4 028	3 864	4 909	5 135
Training & staff development	3 602	764	666	874	941	903	1 150	1 209	1 268
Operating expenditure	3 400	1 073	312	195	195	438	1 020	1 076	1 132
Venues and facilities	1 550	105	209	459	263	255	232	246	260
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	30	-	1 239	-	370	370	41	44	46
Provinces and municipalities	-	-	-	-	-	-	11	12	13
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	11	12	13
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	-	1 239	-	370	370	30	32	33
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	30	-	1 239	-	370	370	30	32	33
Payments for capital assets	1 470	1 399	3 564	1 341	1 069	1 052	1 412	1 486	1 510
Buildings and other fixed structures	52	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	52	-	-	-	-	-	-	-	-
Machinery and equipment	1 418	1 399	3 564	1 341	1 069	1 052	1 412	1 486	1 510
Transport equipment	-	-	-	-	-	-	800	840	882
Other machinery and equipment	1 418	1 399	3 564	1 341	1 069	1 052	612	646	628
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	5	5	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administration	74 052	75 103	80 776	65 386	67 439	66 629	75 116	80 414	84 985

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	125 545	46 844	30 469	33 764	33 364	33 785	38 380	41 561	43 634
Compensation of employees	14 240	20 925	23 751	27 187	26 787	27 011	30 325	32 174	33 758
Salaries and wages	11 245	17 430	18 555	21 716	21 316	20 999	21 630	22 663	23 703
Social contributions	2 995	3 495	5 196	5 471	5 471	6 012	8 695	9 511	10 055
Goods and services	111 305	25 919	6 718	6 577	6 577	6 774	8 055	9 387	9 876
of which									
Administrative fees	–	80	190	174	183	157	191	213	235
Advertising	–	238	252	55	57	2	–	–	–
Assets <R5000	–	–	103	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	550	600	680
Bursaries (employees)	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	290	340	187	286	213	202	310	327	348
Communication	–	442	247	293	315	310	355	364	373
Computer services	–	129	134	78	78	78	220	231	243
Cons/prof.business & advisory services	7 000	22 079	696	680	300	300	880	894	908
Contractors	–	22	22	–	–	–	–	–	–
Agency & support/outourced services	–	1	–	–	–	–	–	–	–
Inventory: Stationery and printing	–	169	555	450	412	471	730	759	786
Lease payments	400	45	274	–	–	–	–	–	–
Owned & leasehold property expenditure	346	102	32	–	–	–	–	–	–
Transport provided dept activity	–	5	165	–	–	–	–	–	–
Travel and subsistence	4 138	2 001	3 289	3 858	4 388	4 775	4 096	5 220	5 463
Training & staff development	1 959	94	221	446	299	145	229	255	286
Operating expenditure	96 000	54	–	–	–	96	144	157	170
Venues and facilities	1 172	118	351	257	332	238	350	367	384
Transfers and subsidies to¹:	48 013	–	1 719	–	–	–	–	–	–
Provinces and municipalities	48 013	–	–	–	–	–	–	–	–
Provinces ²	–	–	–	–	–	–	–	–	–
Municipalities ³	48 013	–	–	–	–	–	–	–	–
Municipalities	48 013	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	1 719	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	1 719	–	–	–	–	–	–
Payments for capital assets	–	–	499	200	200	200	250	263	276
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	249	200	200	200	250	263	276
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	249	200	200	200	250	263	276
Cultivated assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	250	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Payments of financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2:Sustainable Resources management	173 558	46 844	32 687	33 964	33 564	33 985	38 630	41 824	43 910

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	83 739	68 592	79 818	81 875	89 718	89 536	106 338	110 046	114 736
Compensation of employees	19 186	23 123	24 887	37 655	37 798	39 129	42 422	44 659	47 561
Salaries and wages	14 323	18 260	18 247	31 242	31 185	31 422	33 945	35 144	36 974
Social contributions	4 863	4 863	6 640	6 413	6 613	7 707	8 477	9 515	10 587
Goods and services	64 553	45 469	54 931	44 220	51 920	50 407	63 916	65 387	67 175
of which									
Administrative fees	-	46	70	63	79	60	93	102	111
Advertising	-	65	18	20	20	5	40	42	44
Assets <R5000	320	251	381	355	355	319	105	110	116
Audit cost: External	-	-	18	-	-	-	-	-	-
Catering: Departmental activities	1 772	373	639	484	422	274	550	577	610
Communication	-	394	361	404	393	427	649	648	678
Computer services	50 171	39 564	46 985	37 578	45 278	43 874	55 116	55 635	56 928
Cons/prof: business & advisory services	1 900	554	1 753	1 490	1 490	903	1 155	1 213	1 274
Cons/prof: Infrastructure & planning	-	106	101	-	-	10	-	-	-
Contractors	-	71	374	400	300	78	363	382	401
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	33	35	36	37
Inventory: Other consumables	-	37	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	223	208	140	120	144	978	1 029	1 082
Lease payments	-	11	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	43	-	-	-	-	-	-
Transport provided dept activity	800	-	229	200	200	80	82	105	110
Travel and subsistence	4 572	1 379	2 153	1 822	2 080	2 971	2 709	3 421	3 594
Training & staff development	2 320	1 500	1 015	1 005	875	815	1 322	1 360	1 431
Operating expenditure	2 100	740	492	-	-	133	273	264	279
Venues and facilities	598	155	91	259	308	281	446	463	480
Printing and publications	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1	142	-	-	157	156	-	-	-
Households	1	142	-	-	157	156	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1	142	-	-	157	156	-	-	-
Payments for capital assets	3 126	709	5 222	3 979	3 979	3 929	4 207	4 206	4 417
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 117	697	4 943	3 979	3 979	3 929	4 207	4 206	4 417
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 117	697	4 943	3 979	3 979	3 929	4 207	4 206	4 417
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	12	279	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification: Programme 3: Assets and Liabilities	86 866	69 460	85 040	85 854	93 854	93 621	110 545	114 252	119 153

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	22 119	12 231	15 158	28 119	30 469	25 814	29 549	31 815	33 754
Compensation of employees	8 205	9 574	11 307	14 519	14 919	15 003	16 247	17 311	18 438
Salaries and wages	6 265	7 634	8 681	12 342	12 742	12 761	12 527	13 274	14 053
Social contributions	1 940	1 940	2 626	2 177	2 177	2 242	3 720	4 037	4 385
Goods and services	13 914	2 657	3 851	13 600	15 550	10 811	13 302	14 504	15 316
of which									
Administrative fees	-	66	84	75	85	67	69	71	80
Advertising	-	70	10	-	-	-	-	-	-
Assets <R5000	-	-	678	-	-	-	-	-	-
Audit cost: External	-	-	516	3 430	5 330	5 144	1 650	1 732	1 822
Bursaries (employees)	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	288	209	188	73	140	139	150	160	170
Communication	-	76	61	195	190	212	207	207	207
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	-	422	474	7 970	7 922	3 208	9 128	9 600	10 160
Contractors	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	166	19	30	40	40	65	68	72
Travel and subsistence	1 983	1 145	1 405	1 482	1 566	1 601	1 390	2 013	2 114
Training & staff development	810	186	140	235	145	160	275	266	282
Operating expenditure	10 433	21	-	-	-	109	148	155	163
Venues and facilities	400	293	276	110	132	131	220	232	246
Printing and publications	-	-	-	-	-	-	-	-	-
Other (bia spending items not included above)									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	621	-	-	-	1 500	1 575	1 654
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	621	-	-	-	1 500	1 575	1 654
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	621	-	-	-	1 500	1 575	1 654
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Financial Governance	22 119	12 231	15 779	28 119	30 469	25 814	31 049	33 390	35 408

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2012/13	R337 424 000
Statutory amount	R1 776 000
Responsible MEC	MEC of Cogta
Administering Department	Department of 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.

1.1 Vision

Integrated sustainable people centred development.

Mission:

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

Strategic Objectives:

- To provide political, strategic management and administrative guidance and support to all the programmes of the Department.
- To build clean, effective, efficient, responsive and accountable local government
- To strengthen partnerships between local government, communities and civil society
- To ensure that municipalities meet the basic service needs of communities
- To strengthen the institutions of Traditional Leadership to fulfill their mandate
- To exercise oversight and participate in the promulgation of legislations by the provincial legislation

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.

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)

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
- Brief information on external activities and events relevant to budget decisions.

1. Review of the current financial year (2011/12)

The department has 28 administrative policies which will be subjected to the review and approval processes by March 2012.

The 49 Traditional Councils were visited to check financial books and 118 Traditional Councils staff were trained on asset and financial management. Forty nine 49 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 18 LED strategies for 2011/12 were finalised and 11 Municipal LED strategies were approved by councils. 3 LED strategies were not finalised at Pixley ka Isaka Seme, Thembisile and Mkhondo Local Municipalities.

All three Districts frameworks were monitored and all 21 Municipalities were supported on the development of Disaster Management Plans. 80% of the Disaster Management ICT equipments installed.

The renovation of 2 Traditional Council Offices (Ndzundza Somphalali & Siboshwa) is completed. Renovation of Emphakeni and Mbuyane Traditional Councils will be completed before the end of Financial Year.

The Department facilitated the establishment of 402 ward committees. All 402 ward committees are established and functional within the 3 Districts Municipalities.

40 Traditional Councillors were nominated by Senior Traditional Leaders (constituting 60%) are Operational. Traditional Leaders and Councils have been provided with tools of trades for effective running of traditional institutions. 2 LDV were provided to the 2 Kings.

The Provincial Executive Authority lifted all section 139 interventions following the election of new Municipal Councils in May 2011.

Financial Management is poor in general with some municipalities receiving disclaimers or adverse opinions in their annual audit for 2009/10 financial year.

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).

2. Outlook for the coming financial year (2012/13)

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. 21 Credible IDP'S finalised and approved by all municipalities

Initiate and support the Review of powers and functions undertaken and the implementation of the requirements of the new Municipal systems act. Improved spending on municipal infrastructure grant

Facilitate the roll-out of CWP in 3 municipalities to create 3000 jobs and appointment of 530 refuse and waste management contract workers.

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 Worker (CDW's) implemented.

Improve functionality of 402 ward committees.

Technical support for struggling municipalities on areas of Engineering, planning and contract management

1 Section 47 report compiled, tabled to Legislature and submitted to the DCoG Minister

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

Improve on the municipal billing system and revenue enhancement plans in municipalities to improve collection rate.

Strengthen administrative support to Traditional Council and Rural development programme.

Support to the Mpumalanga Provincial House on Traditional Leadership

3. Receipts and financing

Summary of receipts

Departments are requested to note that the item, classified under departmental receipts in Table 2.1 refers to total departmental receipts as contained in Table 2.2.A further requirement is that departments need to individually specify the allocations for the different conditional grants, this is to ensure that transparency is apparent for conditional grants received by the departments. To further accommodate this, an optional annexure table B.3a depicting the conditional grants per programme and economic classification has been added, this will assist to afford the stakeholders in identifying how the grant will be spent and prompting discussions etc.

Table 4.1: Summary of receipts: (Co-operative Governance and Traditional Affairs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	327 834	407 139	365 893	316 399	464 400	461 801	337 424	362 931	381 268
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Own revenue	7 377	985	1 754	199	199	199	-	-	-
Total receipts	335 211	408 124	367 647	316 598	464 599	462 000	337 424	362 931	381 268

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services off	152	154	189	62	62	62	67	70	74
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1	-	-	-	-	-	-	-
Interest, dividends and rent on li	4 782	1 482	1 178	1 100	1 100	1 100	1 165	1 223	1 290
Sales of capital assets	116	8	36	-	-	-	-	-	-
Transactions in financial assets	98	114	551	-	-	-	-	-	-
Total departmental receipts	5 148	1 759	1 954	1 162	1 162	1 162	1 232	1 293	1 364

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.

4. Payment summary

4.1 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	46 188	69 867	103 068	68 791	74 631	75 218	89 529	90 771	96 254
Programme 2: Local Governance	93 696	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787
Programme 3: Development and P	140 839	168 924	65 071	36 607	170 708	165 981	41 465	44 593	44 986
Programme 4: Traditional Institution	42 617	42 614	54 129	70 318	69 478	69 123	67 317	74 205	77 923
Programme 5: The House of Traditi	11 871	9 712	12 830	12 150	13 150	12 799	16 355	16 436	17 318
Total payments and estimates:	335 211	408 125	367 647	316 598	464 599	461 980	337 424	362 931	381 268

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	283 480	263 512	295 328	298 998	329 588	327 887	312 297	340 869	359 845
Compensation of employees	129 841	177 252	209 965	219 289	221 922	220 297	250 874	261 631	273 767
Goods and services	153 639	86 260	85 363	79 709	107 666	107 590	61 423	79 238	86 078
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 687	15 153	22 893	9 600	104 288	95 089	20 018	11 459	12 117
Provinces and municipalities	-	10 000	-	-	85 000	76 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	15 312	-	9 688	9 688	9 200	-	-
Non-profit institutions	4 503	4 930	6 960	8 850	8 850	8 750	10 030	10 632	11 217
Households	184	223	621	750	750	651	788	827	900
Payments for capital assets	47 044	129 459	49 095	8 000	30 723	39 004	5 109	10 603	9 306
Buildings and other fixed structures	35 646	123 282	27 406	-	1 577	7 066	2 109	6 603	2 806
Machinery and equipment	10 587	6 177	21 627	8 000	28 506	31 098	3 000	4 000	6 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	811	-	62	-	640	840	-	-	-
Payments for financial assets	-	-	331	-	-	-	-	-	-
Total economic classification:	335 211	408 124	367 647	316 598	464 599	461 980	337 424	362 931	381 268

Expenditure trends

The budget has increased by 8 percent from R325 643 million to R347 020 million for the period under view. The bulk of the departmental budget is in programme 2, Local Governance which is R134 575 million or 39 percent followed by programme 1, Administration which is R97 887 million or 24 percent and the less budgeted is programme which is the house of traditional leaders with R13 355 million or 4 percent.

Per economic classification compensation of employees has increased from R224 735 million to R253 158 million this is mainly for warm bodies and to cater for most critical posts which are vacant and funded and should be filled. The department has adopted a new organisational structure that is approved and not yet captured and the final budget may change in order to accommodate the new structure.

Goods and services decreased from R83 million to R77 935 million.

Transfers of the grant for Amakhosi has increased from R8 850 million to R10 million.

Capitals have decreased from R8 million to R3 million due completed capital projects.

Programme 1: Administration

Table 4.5: Summary of payments and estimates: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	4 293	5 571	6 225	5 780	5 780	6 306	6 570	6 675	6 773
Corporate Services	41 895	64 296	96 843	63 011	68 851	68 912	82 959	84 096	89 481
Total payments and estim	46 188	69 867	103 068	68 791	74 631	75 218	89 529	90 771	96 254

Table 4.6: Summary of provincial payments and estimates by economic classification: Programme (1 and Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	44 533	66 704	80 738	66 041	72 875	73 727	86 741	87 944	92 854
Compensation of employees	20 615	37 809	40 182	42 573	43 238	46 968	58 523	58 673	60 311
Goods and services	23 918	28 895	40 556	23 468	29 637	26 759	28 218	29 271	32 543
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	223	621	750	750	651	788	827	900
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	223	621	750	750	651	788	827	900
Payments for capital assets	1 621	2 940	21 709	2 000	1 006	840	2 000	2 000	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 621	2 940	21 709	2 000	1 006	-	2 000	2 000	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	840	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbe	46 188	69 867	103 068	68 791	74 631	75 218	89 529	90 771	96 254

The programme baseline has increased by 11 percent from R77 836 million to R97 887million when compared to the previous financial year the reason being the advertised posts that are intended to be filled in the beginning of the financial year.

Strategic Objective

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

7.3 Programme description

The Purpose of programme support and strengthen the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate.

Programme 2: Local Governance

Table 4.7: Summary of payments and estimates: Programme (2 and Local Governance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office Support	1 488	120	133	1 193	512	351	1 237	1 321	1 387
Municipal Administration	23 680	9 856	6 258	7 543	7 484	6 905	6 209	10 253	10 714
Municipal Finance	7 555	25 708	35 891	19 409	33 050	39 171	6 642	8 139	7 729
Public Participation	60 973	78 694	88 351	97 225	91 632	89 154	101 402	106 671	113 085
Capacity development		1 955	1 841	3 362	3 954	3 278	3 589	4 716	4 902
Municipal Performance Monitoring, Reporting and Evaluation		675	75				3 679	5 826	6 970
Total payments and estimates	93 696	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787

Table 4.8: Summary of provincial payments and estimates by economic classification: Programme (2 and Local Governance)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	91 271	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787
Compensation of employees	67 510	88 100	112 072	105 305	106 305	102 868	114 700	118 844	125 448
Goods and services	23 761	28 908	20 477	23 427	30 327	35 991	8 058	18 082	19 339
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	-	-	-	-	-	-	-	-
Payments for capital assets	2 277	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 277	-	-	-	-	-	-	-	-
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 (nun	93 698	117 008	132 549	128 732	136 632	138 859	122 758	136 926	144 787

The budget for this programme has increased from R128 732 million to R134 575 million which is a growth of 16 percent. Compensation of employees increase from R105 164 million to R117 430 million, this is due budget cut by Provincial Treasury and that some of the municipalities has been lifted from the section 139 interventions.

Strategic objective

To promote and facilitate viable and sustainable local governance.

7.4 Programme description

To facilitate and support integrated spatial development planning at provincial level and within municipalities.

Programme 3: Development and Planning

7.4.1 Description and objectives

Table 4.9: Summary of payments and estimates: Programme (3 and Development and Planning)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Office Support	1 033	1 896	1 698	1 960	1 960	1 659	1 794	1 911	1 994
Spatial Planning			293	2 000	2 000	1 730	3 833	4 023	4 112
Development Administration/Land Use Management			0	1 400	1 400	1 400	2 000	3 400	3 800
Integrated Development and Planning	4 620	2 205	3 784	5 541	5 541	4 685	3 572	5 295	5 572
Local Economic Development and Planning	4 725	4 547	4 038	5 817	16 353	15 938	4 733	6 371	6 691
Municipal Infrastructure	91 938	98 751	31 591	5 986	116 051	113 647	17 366	13 222	9 756
Disaster Management	38 523	61 525	23 667	13 903	27 403	26 922	8 167	10 371	13 061
Total payments and estimates	140 839	168 924	65 071	36 607	170 708	165 981	41 465	44 593	44 986

Table 4.10: Summary of payments and economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	98 293	32 443	22 042	30 607	46 303	42 129	29 156	35 990	38 180
Compensation of employees	8 943	12 954	14 902	16 536	16 536	15 460	21 803	23 133	24 273
Goods and services	89 350	19 489	7 140	14 071	29 767	26 669	7 353	12 857	13 907
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	10 000	15 312	-	94 688	85 688	9 200	-	-
Provinces and municipalities	-	-	-	-	85 000	76 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	15 312	-	9 688	9 688	9 200	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	10 000	-	-	-	-	-	-	-
Payments for capital assets	42 546	126 481	27 386	6 000	29 717	38 164	3 109	8 603	6 806
Buildings and other fixed structures	35 646	123 282	17 056	-	1 577	7 066	2 109	6 603	2 806
Machinery and equipment	6 089	3 199	10 330	6 000	27 500	31 098	1 000	2 000	4 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	811	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	640	-	-	-	-
Payments for financial assets	-	-	331	-	-	-	-	-	-
Total economic classification: Programme (number	140 839	168 924	65 071	36 607	170 708	165 981	41 465	44 593	44 986

The budget for this programme, Development and Planning has decreased from R36 607 million to R32 775 million. Compensation of employees has increased from R16 536 million to R9 073 million.

Strategic Objective

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

7.5 Programme description

Programme 4: Traditional Institutional Management

7.5.1 Description and objectives

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.

Table 4.11: Summary of payments and estimates: Programme (4 and Traditional Institution Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office Support	13 057	4	1 097	1 414	1 384	1 248	1 485	1 565	1 643
Traditional Institution Administration	9 553	1 517	17 165	20 326	19 397	19 259	19 179	20 578	21 615
Traditional Resource Administration	10 425	22 900	26 794	36 524	36 133	36 069	34 785	38 507	40 597
Rural Development Facilitation	9 582	16 934	7 486	10 040	10 600	9 235	9 834	11 418	11 825
Traditional Land Administration		1 259	1 587	2 014	1 964	3 312	2 034	2 137	2 243
Total payments and estimates	42 617	42 614	54 129	70 318	69 478	69 123	67 317	74 205	77 923

Table 4.12: Summary of payments and estimates by economic classification: Programme (4 and Traditional Institution Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	38 114	37 683	-	61 468	60 628	60 373	57 287	63 573	66 706
Compensation of employees	26 888	32 165	-	46 736	47 563	46 675	46 236	51 425	53 553
Goods and services	11 226	5 518	-	14 732	13 065	13 698	11 051	12 148	13 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 503	4 930	-	8 850	8 850	8 750	10 030	10 632	11 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 503	4 930	-	8 850	8 850	8 750	10 030	10 632	11 217
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numbe	42 617	42 613	-	70 318	69 478	69 123	67 317	74 205	77 923

The budget for this programme Traditional Institutional Management has decreased from R70 318 million to R68 428 million which is a growth of 5 percent.

Compensation of employees has increased from R46 734 million to R 47 347 million which is 11 percent decrease. Transfers increase from R8 850 million to R10 million.

Strategic Objective

To strengthen the structures of traditional institutions

To fulfill their mandate.

7.6 Programme description

Programme 5: The House Traditional Leaders

7.6.1 Description and objectives

The Mpumalanga Provincial House of Traditional Leaders (MPHTL) is an institution created in terms of Mpumalanga Provincial House and Local Houses Act no 6 of 2005. While MPHTL has legislative characteristics like NA, NCOP and municipal councils, it does not have a constitutional mandate to make laws.

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

It is comprised of three Local Houses of Traditional Leaders, namely: Ehlanzeni, Gert Sibande and Nkangala Local Houses. The Local Houses have four committees each namely, Traditions, Culture and Customs Committee, Justice and Land Committee and Target and Social Committee and Executive Committee.

Table 4.13: Summary of payments and estimates: Programme (5 and The House of Traditional Leaders)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration the House of Traditional Leaders	11 871	9 712	9 144	10 379	9 879	9 207	14 495	14 483	15 267
Committee and Local Houses of Traditional Leaders	-	-	3 686	1 771	3 271	3 592	1 860	1 953	2 051
Total payments and estimates	11 871	9 712	12 830	12 150	13 150	12 799	16 355	16 436	17 318

Table 4.14: Summary of provincial payments and estimates by economic classification: Programme (5 and The House of Traditional Leaders)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 271	9 674	-	12 150	13 150	12 799	16 355	16 436	17 318
Compensation of employees	5 885	6 224	-	7 780	8 280	8 326	9 612	9 556	10 182
Goods and services	5 386	3 450	-	4 370	4 870	4 473	6 743	6 880	7 136
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	600	38	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	38	-	-	-	-	-	-	-
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 (numbe	11 871	9 712	-	12 150	13 150	12 799	16 355	16 436	17 318

The House of Traditional Leaders budget increased from R12 150 million to R16 355 million.

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

7.3.1 Personnel numbers and costs

Table 4.15: Personnel numbers and costs¹: (Co-operative Governance and Traditional Affairs)

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	105	121	145	152	159	159	160
Local governance	380	380	403	474	498	503	503
Development and planning	33	32	43	49	56	56	56
Traditional Institutional Management	104	94	423	423	438	438	438
The House Of Traditional Leaders	14	26	26	26	33	33	33
Total departmental personnel numbers	636	653	1040	1124	1184	1189	1190
Total departmental personnel cost (R thousand)	129841	177252	209965	220297	250874	261631	273767
Unit cost (R thousand)	204	271	201	197	211	220	230

Table 4.16: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	636	653	1 040	1 124	1 124	1 124	1 184	1 189	1 190
Personnel cost (R thousands)	129 841	177 252	209 965	219 289	221 922	220 297	250 874	261 631	273 767
Human resources component									
Personnel numbers (head count)	20	22	26	23	23	23	25	25	27
Personnel cost (R thousands)	10 067	12 686	24 639	26 900	26 900	26 900	27 245	27 688	27 900
Head count as % of total for province	3%	3%	3%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for province	8%	7%	12%	12%	12%	12%	11%	11%	10%
Finance component									
Personnel numbers (head count)	81	1 321	1 532	1 767	1 767	1 767	2 683	2 840	2 995
Personnel cost (R thousands)	19 024	31 112	16 472	16 980	16 980	20 843	23 741	25 999	27 697
Head count as % of total for province	13%	202%	147%	157%	157%	157%	227%	239%	252%
Personnel cost as % of total for province	15%	18%	8%	8%	8%	9%	9%	10%	10%
Full time workers									
Personnel numbers (head count)	585	602	1 279	1 113	1 113	1 113	1 158	1 170	1 174
Personnel cost (R thousands)	119 264	158 463	209 092	218 867	218 806	220 248	229 916	236 872	250 066
Head count as % of total for province	92%	92%	123%	99%	99%	99%	98%	98%	99%
Personnel cost as % of total for province	92%	89%	100%	100%	99%	100%	92%	91%	91%
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)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

7.3.2 Training

Table 4.16: Payments on training: (Co-operative Governance and Traditional Affairs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	322	158	1 478	176	176	176	1 784	2 162	2 587
<i>of which</i>	-	-	-	-	-	-	-	-	-
Subsistence and travel	322	158	1 417	176	176	176	1 784	2 162	2 587
Payments on tuition	-	-	61	-	-	-	-	-	-
Programme 2: Local Governance	315	193	548	216	216	216	227	233	245
Subsistence and travel	315	193	-	216	216	216	227	233	245
Payments on tuition	-	-	548	-	-	-	-	-	-
Programme 3: Development and Planning	892	123	130	138	138	138	145	154	162
Subsistence and travel	892	123	130	138	138	138	145	154	162
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Traditional Institutional Management	34	34	126	38	38	38	40	42	44
Subsistence and travel	34	34	126	38	38	38	40	42	44
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: The House of Traditional Leaders	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	1563	508	2282	568	568	568	2196	2591	3038

7.3.3 Reconciliation of structural changes

Table 4.17: Reconciliation of structural changes: (Co-operative Governance and Traditional Affairs)

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
Administraion	76 157	Administraion	89 529
Office of the MEC	4 101	Office of the MEC	6 570
Corporate Services	72 056	Corporate Services	82 959
Local Governance	128 732	Local Governance	122 758
Office Support	1 193	Office Support	1 237
Municipal Administration	7 543	Municipal Administration	6 209
Municipal Finance	19 409	Municipal Finance	6 642
Public Participation	97 225	Public Participation	101 402
Capacity development	3 362	Capacity development	3 589
Municipal Performamnce Monitoring, Reporting and Eval		Municipal Performamnce Monitoring, Re	3 679
Development and Planning	36 607	Development and Planning	41 465
Office Support	1 960	Office Support	1 794
Spatial Planning	2 000	Spatial Planning	3 833
Development Administration/Land Use	1 400	Development Administration/Land Use	2 000
Intergrated Development and Planning	5 541	Intergrated Development and Planning	3 572
Local Economic Development and Plan	5 817	Local Economic Development and Plan	4 733
Municipal Infrastructure	5 986	Municipal Infrastructure	17 366
Disaster Management	13 903	Disaster Management	8 167
Traditional Institutional Management	70 318	Traditional Institutional Management	67 317
Office Support	1 414	Office Support	1 485
Traditional Institution Administration	20 326	Traditional Institution Administration	19 179
Traditional Resource Administration	36 524	Traditional Resource Administration	34 785
Rural Development Facilitation	10 040	Rural Development Facilitation	9 834
Traditional Land Administration	2 014	Traditional Land Administration	2 034
The House of Traditional Leaders	12 150	The House of Traditional Leaders	16 355
Administration the House of Traditional L	10 379	Administration the House of Traditional L	14 495
Committee and Local Houses of Tradition	1 771	Committee and Local Houses of Tradition	1 860

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	152	154	59	62	62	-	67	67	99
Sale of goods and services produced by department (excluding capital assets)	152	154	59	62	62	-	67	67	99
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	47	154	-	-	-	-	-	-	-
Sales of services	-	-	-	-	-	-	-	-	-
Sale of goods other than capital assets	-	154	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
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	4 782	1 482	976	1 100	1 100	-	280	300	350
Interest	4 782	1 482	976	1 100	1 100	-	280	300	350
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	116	8	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	116	8	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	114	-	-	-	-	-	-	-
Total departmental receipts	5 148	1 759	1 035	1 162	1 162	-	347	367	449

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	47 562	74 876	91 720	73 407	73 407	75 700	86 741	87 944	92 854
Compensation of employees	20 951	36 708	42 607	46 339	46 339	46 364	58 523	58 673	60 311
Salaries and wages	19 176	31 570	36 216	37 705	37 705	39 409	49 044	49 127	50 124
Social contributions	1 775	5 138	6 391	8 634	8 634	6 955	9 479	9 546	10 187
Goods and services	26 611	38 168	49 113	27 068	27 068	29 336	28 218	29 271	32 543
Bursary	429	66	343	600	600	600	-	-	695
Audit fees	859	3 420	1 948	3 000	3 000	3 000	3 000	3 100	3 200
Travel and subsistence	1 403	5 049	6 255	3 118	3 118	4 470	1 784	2 162	2 587
Other	23 920	29 633	40 567	20 350	20 350	21 266	22 860	26 079	27 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	34	223	621	750	750	983	788	827	900
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council	-	-	-	-	-	-	-	-	-
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	34	223	621	750	750	983	788	827	900
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34	223	621	750	750	983	788	827	900
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 621	2 941	21 709	2 000	2 000	1 498	2 000	2 000	2 500
Buildings and other fixed structures	-	-	20	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	20	-	-	-	-	-	-
Machinery and equipment	1 621	2 941	21 627	2 000	2 000	1 498	2 000	2 000	2 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 621	2 941	21 627	2 000	2 000	1 498	2 000	2 000	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	62	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (49 217	78 040	114 050	76 157	76 157	78 181	89 529	90 771	96 254
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	91 275	117 008	132 549	128 732	128 732	132 314	122 758	136 926	144 787
Compensation of employees	67 510	88 100	112 072	105 305	105 305	106 588	114 700	118 844	125 448
Salaries and wages	63 480	74 553	95 260	89 510	89 510	90 793	97 837	100 888	106 508
Social contributions	4 030	13 547	16 812	15 795	15 795	15 795	16 863	17 956	18 940
Goods and services	23 765	28 908	20 477	23 427	23 427	25 726	8 058	18 082	19 339
Bursary	128	-	-	-	-	-	-	-	-
Audit fees	865	15 788	191	900	900	900	-	-	-
Travel and subsistence	4 206	5 557	2 504	3 165	3 165	2 923	2 965	3 199	3 276
Other	18 566	7 563	17 782	19 362	19 362	21 903	5 093	14 883	16 063
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	150	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council	-	-	-	-	-	-	-	-	-
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	150	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	150	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	150	-	-	-	-	-	-	-	-
Payments for capital assets	2 271	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 271	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 271	-	-	-	-	-	-	-	-
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	93 696	117 008	132 549	128 732	128 732	132 314	122 758	136 926	144 787
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	98 293	32 443	22 042	30 607	30 607	33 306	29 156	35 990	38 180
Compensation of employees	8 943	12 954	14 902	16 895	16 895	16 240	21 803	23 133	24 273
Salaries and wages	7 138	11 373	12 859	14 363	14 363	13 780	16 352	19 901	20 866
Social contributions	1 805	1 581	2 043	2 532	2 532	2 460	5 451	3 232	3 407
Goods and services	89 350	19 489	7 140	13 712	13 712	17 066	7 353	12 857	13 907
Bursary	-	-	-	-	-	-	-	-	-
Audit fees	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 988	1 878	3 223	3 819	3 819	4 102	2 872	3 358	3 517
Other	87 362	17 611	3 917	9 893	9 893	12 964	4 481	9 499	10 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	10 000	15 312	-	-	9 688	9 200	-	-
Provinces and municipalities	-	10 000	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	10 000	-	-	-	-	-	-	-
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	-	-	15 312	-	-	9 688	9 200	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	9 688	9 200	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	9 688	9 200	-	-
Non-profit institutions	-	-	15 312	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 735	126 481	27 386	6 000	6 000	13 077	3 109	8 603	6 806
Buildings and other fixed structures	35 646	123 282	27 386	-	-	1 577	2 109	6 603	2 806
Buildings	27 862	52 736	17 056	-	-	-	-	-	-
Other fixed structures	7 784	70 546	10 330	-	-	1 577	2 109	6 603	2 806
Machinery and equipment	6 089	3 199	-	6 000	6 000	11 500	1 000	2 000	4 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 089	3 199	-	6 000	6 000	11 500	1 000	2 000	4 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	331	-	-	-	-	-	-
Total economic classification: Programme (3 and Development and Planning)	140 028	168 924	65 071	36 607	36 607	56 071	41 465	44 593	44 986
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3: Payments and estimates by economic classification: Programme (4 and Traditional Institution Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	38 114	37 684	47 169	61 468	61 468	60 966	57 287	63 553	66 706
Compensation of employees	26 888	32 165	35 360	46 736	46 736	46 507	46 236	51 405	53 553
Salaries and wages	24 238	29 537	31 453	39 725	39 725	39 725	39 699	43 779	45 517
Social contributions	2 650	2 628	3 907	7 011	7 011	6 782	6 537	7 626	8 036
Goods and services	11 226	5 519	11 809	14 732	14 732	14 459	11 051	12 148	13 153
Bursary	-	-	-	-	-	-	-	-	-
Audit fees	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 107	1 734	2 379	2 537	2 537	2 168	2 950	3 084	3 237
Other	10 119	3 785	9 430	12 195	12 195	12 291	8 101	9 064	9 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 503	4 930	6 960	8 850	8 850	8 850	10 030	10 632	11 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	4 503	4 930	6 960	8 850	8 850	8 850	10 030	10 632	11 217
Foreign governments and international organ	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 503	4 930	6 960	8 850	8 850	8 850	10 030	10 632	11 217
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	42 617	42 614	54 129	70 318	70 318	69 816	67 317	74 185	77 923
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 271	9 674	12 830	12 150	12 408	11 912	16 355	16 436	17 318
Compensation of employees	5 885	6 224	7 448	7 780	7 780	8 062	9 612	9 556	10 182
Salaries and wages	5 527	5 668	6 471	6 613	6 613	7 304	7 649	8 123	8 655
Social contributions	358	556	977	1 167	1 167	758	1 963	1 433	1 527
Goods and services	5 386	3 450	5 382	4 370	4 628	3 850	6 743	6 880	7 136
Bursary	-	-	-	-	258	-	-	-	-
Audit fees	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 552	2 014	3 370	2 585	2 585	2 514	2 392	2 573	2 756
Other	3 834	1 436	2 012	1 785	1 785	1 336	4 351	4 307	4 380
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	600	38	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	38	-	-	-	-	-	-	-
Transport equipment	600	38	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (5 and The House of Traditional Leaders)	11 871	9 712	12 830	12 150	12 408	11 912	16 355	16 436	17 318
<i>Of which: Capitalised compensation⁶</i>									
<i>Of which: Capitalised goods and services⁶</i>									

1) Details of capital transfers to be included in a note to the budget statement.

2) Includes all grants to provinces and grants from national departments to provincial entities.

3) Includes all grants to local government and grants from national departments to local government entities.

4) This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

5) Category exclusively for business like entities, National Treasury to decide which entities to be included.

6) Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

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

The following level 4 items must be presented as part of Table B.3:

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	26911	38168	49113	27068	27068	29336	27544	33485	34746
Administrative fees	2,498	142	406	500	500	675	525	551	579
Advertising	1,395	2,798	2,425	1,130	1,130	1,130	1,187	1,247	1,309
Assets <R5000	74	1,084	482	500	500	500	840	882	926
Audit cost: External	859	3,420	1,948	3,000	3,000	3,000	1,550	3,307	3,373
Bursaries (employees)	429	66	343	600	600	600	450	662	695
Catering: Departmental activities	379	531	738	470	470	470	494	518	543
Communication	1,451	2,747	3,466	1,400	1,400	1,488	1,470	1,544	1,621
Computer services	264	300	159	50	50	50	53	55	58
Cons/prof:business & advisory services	999	817	4,673	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	982	3,417	6,976	1,000	1,000	1,000	1,050	1,105	1,160
Contractors	-	43	450	-	-	-	-	-	-
Agency & support/outourced services	-	-	132	4,100	4,100	3,008	7,174	7,828	8,119
Entertainment	196	-	-	280	280	280	294	309	324
Fleet Services	2,099	1,737	1,807	1,000	1,000	1,000	1,050	1,103	1,158
Housing	-	-	28	-	-	-	-	-	-
Inventory: Food and food supplies	135	136	330	500	500	500	525	551	579
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	14	12	-	-	-	-	-	-
Inventory: Medical supplies	-	14	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	632	331	677	150	150	150	158	165	173
Inventory: Stationery and printing	9,029	2,547	2,028	2,000	2,000	2,000	1,500	2,205	2,315
Lease payments	306	2,182	4,684	2,500	2,500	2,799	2,625	2,756	2,794
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2,264	9,209	8,214	3,000	3,000	4,679	2,150	3,308	3,473
Transport provided dept activity	195	-	-	-	-	-	-	-	-
Travel and subsistence	1,403	5,049	6,255	3,118	3,118	4,470	2,684	3,437	3,496
Training & staff development	684	402	960	1,370	1,370	1,370	1,445	1,510	1,586
Operating payments	190	146	141	-	-	-	-	-	-
Venues and facilities	448	1,036	1,779	400	400	167	320	442	465
Total economic classification: Programme (1 and Administration)	26911	38168	49113	27068	27068	29336	27544	33485	34746

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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Goods and services	23765	28908	20477	23427	23427	25726	29566	24374	25404
Administrative fees	547	76	282	332	332	332	349	366	376
Advertising	151	71	353	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	865	15,788	191	900	900	900	1,555	1,077	1,604
Bursaries (employees)	128	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,620	634	556	572	572	590	610	636	653
Communication	559	266	302	1,584	1,584	1,584	1,490	1,508	1,132
Computer services	33	-	-	-	-	-	-	-	494
Cons/prof: business & advisory services	3,200	5,061	10,903	2,231	2,231	1,645	2,036	2,642	2,259
Cons/prof: Infrastructure & planning	-	350	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2,000	42	49	-	-	-	-	-	-
Agency & support/outsourced services	-	2	-	12,812	12,812	16,118	14,000	13,000	14,000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	46	46	46	48	300	330
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	3,696	-	3,914	-	-	-	-	-	-
Travel and subsistence	4,206	5,557	2,504	3,165	3,165	2,923	4,394	3,691	3,354
Training & staff development	429	418	342	1,081	1,081	1,081	4,631	676	704
Operating payments	5,199	-	942	-	-	-	-	-	-
Venues and facilities	1,132	643	139	704	704	507	453	478	498
Total economic classification: Programme (2 and Local Governanc	23765	28908	20477	23427	23427	25726	29566	24374	25404

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
Goods and services	89350	19489	7140	13712	13712	17066	12667	13045	13720
Administrative fees	-	35	118	325	325	219	317	360	372
Advertising	1,103	1,640	423	470	470	485	495	523	549
Assets <R5000	-	7	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,224	488	680	252	252	488	302	321	332
Communication	665	112	176	342	342	332	430	455	433
Computer services	-	-	35	-	-	-	-	-	-
Cons/prof:business & advisory services	8,583	11,510	1,250	6,820	6,820	10,343	4,921	4,858	5,100
Cons/prof: Infrastructure & planning	4,450	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	2,171	-	-	-	-	-	-	-	-
Contractors	-	703	76	-	-	-	-	-	-
Agency & support/outourced services	62,493	-	-	349	349	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	214	351	230	230	104	-	-	-
Inventory: Stationery and printing	313	258	-	-	-	-	393	216	335
Lease payments	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	406	-	-	-	-	-	-	-	-
Travel and subsistence	1,988	1,878	3,223	3,819	3,819	4,102	4,313	4,660	4,868
Training & staff development	1,098	225	54	355	355	423	605	628	660
Operating payments	3,420	2	16	-	-	-	20	20	21
Venues and facilities	1,436	2,417	735	750	750	570	871	1,004	1,050
Total economic classification: Programme (3 and Development an	89350	19489	7140	13712	13712	17066	12667	13045	13720

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
Goods and services	11226	5519	11809	14732	14732	14459	22088	22963	23836
Administrative fees	-	26	109	132	132	132	250	295	310
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,150	291	176	362	362	362	381	470	515
Communication	255	48	85	254	254	240	341	430	500
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	2,200	2,200	2,200	10,879	11,383	11,726
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	4,076	74	-	-	-	-	-	-	-
Contractors	374	292	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	750	2	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	5,027	4,600	4,600	4,600	5,000	5,210	5,300
Transport provided dept activity	636	-	47	-	-	-	-	-	-
Travel and subsistence	1,107	1,734	2,379	2,537	2,537	2,168	4,507	4,604	4,895
Training & staff development	420	207	875	4,070	4,070	4,180	90	96	90
Operating payments	1,311	1	-	-	-	-	-	-	-
Venues and facilities	1,147	2,844	3,111	577	577	577	640	475	500
Total economic classification: Programme (4 and Traditional Insti	11,226	5,519	11,809	14,732	14,732	14,459	22,088	22,963	23,836

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

Table D-4: Payments and estimates by economic classification: Goods and services over 4 items to be included in Table D-3									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Goods and services	5537	3450	5382	4370	4370	3850	3743	3880	3926
Administrative fees	151	74	151	147	147	147	130	145	150
Advertising	-	187	227	-	-	-	100	100	90
Assets <R5000	15	23	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,200	418	352	368	368	347	220	225	240
Communication	-	22	80	83	83	83	88	95	105
Computer services	300	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	276	168	92	92	92	80	100	100
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	23	-	-	-	-	-	-	-
Inventory: Other consumables	-	28	-	-	-	-	-	-	-
Inventory: Stationery and printing	200	86	-	-	-	-	-	-	-
Lease payments	-	77	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,552	2,014	3,370	2,585	2,585	2,514	2,592	2,760	2,771
Training & staff development	919	-	-	-	-	-	-	-	-
Operating payments	1,000	21	61	83	83	83	80	85	90
Venues and facilities	-	201	973	1,012	1,012	584	453	370	380
Total economic classification: Programme (5 and The House of Tr	5537	3450	5382	4370	4370	3850	3743	3880	3926

Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2012/13	R980 476 000
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

1.2 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.

1.3 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.

1.4 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 (2011/12)

2.2 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 and has managed to spread roll out the six more municipalities which are as follows, **Chief Albert Luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, and Dr. J.S. Moroka local municipalities.**

To date the department has managed to recruit one CRDP senior manager, and seven CRDP coordinators in all the seven priority municipalities.

Thus far the programme has achieved the following results which are linked to specific outputs

2.2 Masibuyele Emasimini / Esibayeni

The programme is aimed at providing Mechanisation and production input supply to both subsistence and Land reform beneficiaries.

During the year under review the department has managed to plough and plant a total of 26 136 hectares for both subsistence and land reform beneficiaries, through the additional provision of 52 tractors and 430 implements. A total of 475 food gardens has been established and supported for sustainable household food production. the programme has managed to benefit a total of 29 280 food insecure households during the year under review.

Through the livestock development programme which is meant to assist livestock farmers with the development a good genetic pool system and the introduction of the Nguni bull and heifer breeds, the department has managed to distribute 39 bulls 25 heifers in Dr. J.S. Moroka, Chief Albert Luthuli, and Mkhondo local municipalities

2.3 Skills Development

The Department provides education, training and skills development through Higher education and further education programmes. These programmes are delivered by the Lowveld College of Agriculture, the Marapyane satellite college and the three FET centres situated in the three District municipalities. The 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. As part of Higher education during the year under review the Lowveld College of Agriculture introduced livestock and timber production as part of their curriculum, to date more than 200 students are registered at the Lowveld college and 100 registered into Marapyane college in Dr. J.S. Moroka local municipality, and the department offers in excess of 75 bursaries for various scarce skills.

As part of Further education and training the department has offered more than 2 formal skills programmes to more than 17 farmers and also offered a total of 1254 non formal skills programmes to more than 11500 farmers.

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 a number of skills development programmes are continuing in the organisation meant for all staff ranging from extension officers to management staff , these programmes include the Extension Recovery Programme (ERP) to other programmes such as the Executive Development programme (EDP) which are all meant to enhance skills development in the department.

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

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

3. Outlook for the coming financial year (2012/13)

3.1 National Priorities

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

3.2 The Comprehensive Rural Development Programme (CRDP)

The CRDP program will continue to be rolled out within the whole province with priority to the Seven underprivileged municipalities being Mkhondo, Chief Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, and Dr. Js Moroka local municipalities.

The Department has conducted a detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the 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.

The CRDP programme will focus on the following priorities

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

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

Output 2: Improved access to affordable and diverse food

The department will give priority to production of basic food such as maize, soyabeans and sunflower, during the upcoming financial year a total of 107 920 hectares have been planned and budgeted to be ploughed and planted. Also focus will be given to other nutrition supplementary commodities such fish production, poultry production and milk production. The department through the National department of Agriculture will also focus on the development and roll out of the Zero hunger strategy which is a national directive linked to the millennium development goals

Output 3: Improved rural services to support livelihoods

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

Output 4: Improved employment opportunities and economic livelihoods

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

Output 5: Enabling institutional environment for sustainable and inclusive growth

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

3.3 Masibuyele Emasimini Programme (ME)

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 107 920 hectares in 2012/13 planting season benefiting 78 714 food insecure households.

Through the livestock development programme the department is targeting the following projects;

Nguni Projects: Provision of 20 Nguni bulls and 600 pregnant cows to 20 beneficiaries/ projects including CPA's and land reform beneficiaries.

Bull & heifer Project: To develop and produce performance tested bulls, Rams and Boars and their female counterparts as breeding nucleus stock for farmers in the province

Livestock handling facilities: Provision of handling facilities including: fencing, Drinking, and feeding trouts.

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 following infrastructure projects;

Citrus, banana, vegetable:

Development and re-establishment of orchads and irrigation systems for Saringwa, Zoeknag, Giba, Champaign, Gingirikani, Lisbon, Hoxane, Coromandel, Noko, Klipspruit

Sugar cane projects; Upgrading of irrigation systems and pumps for the Malelane projects (Nhlangu east & west; Ngogolo and Mbunu B)

Vegetable projects:

Revitalisation of the 4 irrigation schemes (upgrade of on-farm infrastructure) for Klipspruit; Barolong Balimi Youth; & Koeduspoort

Maize and Soybeans production :

Provision of production inputs for maize, Soyabeans, and sunflower farms including the 27 Gert sibande soya bean farms

Poultry Value chain:

Establishment of an Integrated poultry value chain systems in the Ehlanzeni , Gert - sibande , and Nkangala districts (Projects include Jerusalem, Nkomazi broiler value chain, Chief Albert Luthuli broiler value chain , Amersfoort broiler value chain.

Livestock handling facilities :

Provision of handling facilities, fencing, drinking and feeding trouts, etc)

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. Provision of the academic and agricultural technical skills (LCA and Marapyane)

- Intake of 100 students in Marapyane

- Introduction of B-Degrees (agric)

And the employment of College Graduates to troubled farms for experiential training – assistance of Land Reform beneficiaries with technical farming information

4. Receipts and financing

4.1 Summary of receipts

Table 5.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	502 091	545 970	577 204	640 052	625 152	626 476	705 039	737 038	773 890
Conditional grants	106 244	169 585	151 796	148 130	164 885	164 885	167 787	184 777	186 714
Agriculture Disaster Management Grant	18 156	30 172	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme	53 035	70 067	82 026	102 932	102 932	102 932	114 829	130 683	134 547
Expanded Public Works Programme Incentive Grant	-	487	-	-	1 855	1 855	-	-	-
Food Security Grant	7 552	-	-	-	-	-	-	-	-
Landcare	4 407	4 627	4 868	5 198	5 198	5 198	10 958	10 249	6 105
Ilima / Letsema	-	5 000	20 000	40 000	40 000	40 000	42 000	43 845	46 062
Infrastructure Grant to Province	23 094	59 232	44 902	-	14 900	14 900	-	-	-
Own Revenue	4 792	6 697	-	166 772	167 836	167 836	107 650	113 032	118 684
Total receipts	613 127	722 252	729 000	954 954	957 873	959 197	980 476	1 034 847	1 079 288

4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 603	3 646	2 648	3 159	3 159	2 536	3 272	3 436	3 607
Transfers received	-	-	-	16 772	16 772	16 772	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 685	2 196	839	1 638	1 638	936	1 639	1 721	1 807
Sales of capital assets	824	-	644	-	-	1 675	-	-	-
Financial transactions in assets and liabilities	-	204	291	-	-	-	-	-	-
Total departmental receipts	10112	6046	4422	21569	21569	21919	4911	5157	5414

5 Payment summary

5.1 Key assumptions

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

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1: Administration	86 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657
2: Sustainable Resource Management	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875
3: Farmer Support and Development	288 154	377 862	379 886	590 124	564 750	564 750	489 054	580 965	614 912
4: Veterinary Services	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298
5: Technology Research and Development	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284
6: Agricultural Economics	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235
7: Structured Agriculture	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947
8: Rural Development	-	-	-	-	-	-	14 981	14 748	15 881
9: Land Administration	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199
Total payments and estimates	613 127	722 252	729 000	954 954	957 873	959 197	980 476	1 034 847	1 079 288

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	447 814	592 260	600 727	577 076	578 645	580 040	631 610	658 975	703 652
Compensation of employees	267 313	294 598	336 281	381 578	385 578	385 485	417 911	438 932	461 189
Goods and services	180 501	297 662	264 446	195 498	193 067	194 555	213 699	220 043	242 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 040	99 230	106 083	298 569	301 072	301 412	277 454	361 000	371 437
Provinces and municipalities	-	-	-	-	-	68	160	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 757	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	77 283	99 230	106 083	298 569	301 072	301 344	277 294	361 000	371 437
Payments for capital assets	82 273	30 762	21 563	79 309	78 156	77 808	71 412	14 872	4 199
Buildings and other fixed structures	2 855	11 838	3 943	31 775	28 752	28 462	39 637	14 091	1 873
Machinery and equipment	79 095	18 866	17 620	47 514	49 074	49 108	1 775	781	2 326
Heritage assets	-	-	-	20	20	20	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	58	-	-	-	-	-	-	-
Software and other intangible assets	323	-	-	-	310	218	-	-	-
Land and subsoil assets	-	-	-	-	-	-	30 000	-	-
Payments for Financial assets	-	-	627	-	-	5	-	-	-
Total economic classification	613 127	722 252	729 000	954 954	957 873	959 265	980 476	1 034 847	1 079 288

Compensation of employees:

There is an 8.4% increase in compensation of employees for 2012/13 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.

Goods and Services:

There is a positive growth in Goods and Services compared to the previous year. 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.

Transfers and Subsidies:

There is a decrease of -9.2% in the 2012/13 budget compared to 2011/12. The growth over the MTEF makes provision for the MTSF 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:

There is a decrease in the budget for payments of capital assets. 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: Summary of infrastructure payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2008/09	2009/2010	2010/11				2011/12	2012/13	2013/14
New and replacement assets	-	447	24	4 685	4 685	3 083	50 329	9 783	9 873
Existing infrastructure assets	86 909	96 268	2 594	27 090	24 067	25 379	46 566	4 308	4 308
Upgrades and additions	86 195	93 607	-	-	22 517	22 517	27 205	-	-
Rehabilitation, renovations and refurbishments	-	2 661	1 967	27 090	1 550	2 862	19 361	4 308	4 308
Maintenance and repairs	714	-	627	-	-	-	-	-	-
Infrastructure transfers	83 104	12 837	93 991	295 675	295 675	292 231	233 785	261 806	200 794
Current	83 104	12 837	93 991	295 675	295 675	292 231	233 785	261 806	200 794
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	83 818	12 837	94 618	295 675	295 675	292 231	233 785	261 806	200 794
Capital Infrastructure	86 195	96 715	1 991	31 775	28 752	28 462	96 895	14 091	14 181
Total infrastructure payments and estimates	170 013	109 552	96 609	327 450	324 427	320 693	330 680	275 897	214 975

5.5 Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme description

6.1 PROGRAMME 1: ADMINISTRATION

6.1.1 Description and Objective

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 5.7: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
1: Office of the MEC	5 781	5 890	5 786	6 118	6 118	6 118	6 790	7 421	7 803
2: Senior Management	5 774	4 626	7 601	15 316	15 316	15 945	17 722	18 156	19 016
3: Corporate Services	35 708	43 215	36 546	39 276	39 966	40 966	44 835	48 202	50 306
4: Financial Management	39 411	42 856	53 980	51 714	55 235	55 235	63 000	69 091	74 093
5: Communication Services	-	-	8 275	7 804	7 814	7 814	8 132	8 983	9 439
Total payments and estimates:	86 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657

Table 5.23 Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
Current payments	79 939	89 716	105 431	115 645	119 866	121 422	137 011	148 167	157 434
Compensation of employees	41 501	46 083	54 995	70 074	70 074	70 016	75 048	79 563	83 937
Goods and services	38 438	43 633	50 436	45 571	49 792	51 406	61 963	68 604	73 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 689	2 034	3 385	3 542	3 542	3 610	2 807	3 185	2 670
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 689	2 034	3 385	3 542	3 542	3 610	2 807	3 185	2 670
Payments for capital assets	5 046	4 837	2 745	1 041	1 041	1 041	661	501	553
Buildings and other fixed structures	-	94	-	-	-	-	-	-	-
Machinery and equipment	5 046	4 743	2 745	1 041	1 041	1 041	661	501	553
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	627	-	-	5	-	-	-
Total economic classification:	86 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657

6.1.4 Expenditure Trend

There is an overall increase of 6.2% in the 2012/13 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 7.1 % in 2012/13 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 centralization of Goods and Services such as Leases and Operating Expenditure to programme 1, there is a 16% increase in the 2012/13 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 training and development is aimed at addressing the skills development priority in the province.

The 64% decrease in Households is due to the allocation made for bursaries for non employees to ensure skills development have been transferred to the Department of Education.

The capital assets budget has decreased by 36.5% due to the once off implementation of the video conferencing facility of 2011/12.

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

6.2.1 Description and Objective

Sustainable Resource Management consists of four sub-programmes: Engineering Services, Land Care, Land Use Management and agricultural Disaster and Risk 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 5.9: Summary of payments and estimates: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Engineering Services	31 768	27 514	33 277	32 610	32 713	32 679	35 071	36 796	37 590
2: Land Care	16 047	8 181	7 536	8 771	8 837	8 837	14 718	15 352	12 427
3: Land Use Management	-	-	-	3 150	3 150	3 150	3 307	3 489	3 665
4: Disaster Risk Management	18 156	30 171	-	1 842	1 469	1 469	1 770	2 070	2 193
Total payments and estimates: SRM	65 971	65 866	40 813	44 531	44 700	44 666	54 866	57 707	55 875

Table 5.10 Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	51 332	60 474	34 952	37 925	37 721	37 573	40 601	43 969	46 105
Compensation of employees	23 088	25 145	28 642	33 084	33 413	33 413	35 121	38 286	40 107
Goods and services	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Payments for capital assets	1 678	220	647	100	100	214	-	-	-
Buildings and other fixed structures	596	172	74	-	-	-	-	-	-
Machinery and equipment	1 021	48	573	100	100	214	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification: SRM	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875

6.2.4 Expenditure Trend

There is an 18.8% overall increase in the budget allocation. Compensation of employees increased by 5.1%; Goods decreased by 27.2%; Household increased by 70.9%.

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.

There is slight growth in Goods and Services which 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 Land Care and CARA in 2012/13.

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 Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

6.3.2. Service Delivery Measures

Refer to Annual Performance Plan

6.3.3. Summary of payments

Table 5.11: Summary of payments and estimates: 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Farmer Settlement	11938	54172	22438	159333	128739	128739	130170	151361	166151
2: Extension and Advisory Services	199654	213713	237288	296715	262364	262364	243997	293100	289510
3: Food Security	76562	109977	120160	134076	173647	173647	114887	136504	159251
Total payments and estimates: FSD	288154	377862	379886	590124	564750	564750	489054	580965	614912

Table 5.12: Summary of provincial payments and estimates by economic classification: programme 3. Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	160 218	276 529	276 741	231 555	232 623	231 285	233 694	236 753	255 773
Compensation of employees	90 125	96 502	106 240	123 644	130 644	130 644	132 520	133 827	138 787
Goods and services	70 093	180 027	170 501	107 911	101 979	100 641	101 174	102 926	116 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62 451	92 024	97 350	286 679	287 327	287 327	255 232	344 077	358 997
Provinces and municipalities	-	-	-	-	-	-	10	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	62 451	92 024	97 350	286 679	287 327	287 327	255 222	344 077	358 997
Payments for capital assets	65 485	9 309	5 795	71 890	44 800	46 138	128	135	142
Buildings and other fixed structures	-	821	-	27 090	-	1 312	-	-	-
Machinery and equipment	65 485	8 488	5 795	44 800	44 490	44 608	128	135	142
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	310	218	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	288 154	377 862	379 886	590 124	564 750	564 750	489 054	580 965	614 912

6.3.4 Expenditure Trend

The Overall budget has decreased by 14.4% 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 1.4% 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 slight decrease in 2012/13 compared to the previous year. 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 11.2% decrease in the transfers to households is as a result of the reclassification of the Masibuyele Emasimini Mechanization Programme and funding for the Comprehensive Rural Development Programme.

Capital Payments decreased as a result of the decentralization 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 5.13: Summary of payments and estimates: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Animal Health	61808	62685	75178	72014	72993	72348	78021	74851	83280
2: Veterinary Public Health	14914	12558	5846	13836	13748	14578	17791	18524	19339
3: Veterinary Laboratory Services	5154	6336	6713	6437	6418	6220	7608	7306	7679
Total payments and estimates: VS	81876	81579	87737	92287	93159	93146	103420	100681	110298

Table 5.14: Summary of provincial payments and estimates by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	75 169	78 219	82 806	86 892	87 764	89 293	96 513	98 865	106 912
Compensation of employees	57 277	63 206	69 355	73 325	74 525	74 525	81 953	85 936	92 833
Goods and services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33	-	134	-	-	204	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	134	-	-	204	-	-	-
Payments for capital assets	6 674	3 360	4 797	5 395	5 395	3 649	6 907	1 816	3 386
Buildings and other fixed structures	349	447	119	4 685	4 685	3 083	6 124	1 783	1 873
Machinery and equipment	6 325	2 913	4 678	710	710	566	783	33	1 513
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: VS	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298

6.4.4 Expenditure Trend

There is an overall budget increase of 11% for the program:

Compensation of Employees has increased by 9.9%. The filling of these vacancies have been prioritized for the 2012/13 financial year.

Goods & Services increased by 9.9% for the programme due to the pressure in the requirement of 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 R2.6 million for the construction of dip tanks and R 3.4 million for the construction of a Valschfontein Veterinary Clinic at Dr JS Moroka Municipality.

Machinery & Equipment has been allocated R783 thousand 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 three sub-programmes: Research services, 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 5.15: Summary of payments and estimates: Programme 5 Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Research	15114	16427	16483	15216	17614	17529	22403	21425	17979
2: Information Services	3949	3422	3550	4460	4382	4497	4644	5113	5446
3: Infrastructure Support Services	13587	12188	14161	15036	14005	13805	15474	16042	16859
Total payments and estimates:	32650	32037	34194	34712	36001	35831	42521	42580	40284

Table 5.16 Summary of provincial payments and estimates by economic classification: Programme 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	31 792	28 636	33 349	34 368	34 107	33 937	36 213	38 272	40 284
Compensation of employees	20 942	22 015	26 107	29 353	29 353	29 376	31 302	32 774	34 413
Goods and services	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Payments for capital assets	807	3 401	845	344	1 894	1 894	6 308	4 308	-
Buildings and other fixed structures	-	2 661	633	-	1 550	1 550	6 308	4 308	-
Machinery and equipment	545	682	212	324	324	324	-	-	-
Biological assets	-	58	-	20	20	20	-	-	-
Software and other intangible assets	262	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284

6.5.4 Expenditure Trend

There is an overall 18.1% increase in the budget allocation compared to the previous year. The compensation budget reflects a 6.6% 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 increased by 3.3%; 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 increased 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 two sub-programmes: Agricultural Business Development and Support and Macro Economics and Statistics.

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 5.17: Summary of payments and estimates: Programme 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Agriculture Business Development & Support	12 076	6 758	5 763	7 391	3 996	3 920	36 943	2 086	2 235
2: Macroeconomics Support	-	-	4 552	-	-	-	-	-	-
Total payments and estimates: AE	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235

Table 5.18 Summary of provincial payments and estimates by economic classification: Programme 6. Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	6 248	6 412	10 273	7 277	3 882	3 920	1 943	2 086	2 235
Compensation of employees	4 292	5 122	8 002	5 554	2 225	2 225	1 178	1 255	1 336
Goods and services	1 956	1 290	2 271	1 723	1 657	1 695	765	831	899
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 757	-	-	-	-	-	5 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 757	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	5 000	-	-
Payments for capital assets	71	346	42	114	114	-	30 000	-	-
Buildings and other fixed structures	(22)	-	-	-	-	-	-	-	-
Machinery and equipment	93	346	42	114	114	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	30 000	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235

6.6.4 Expenditure Trend

There is an overall growth of 699.3% in the 2012/13 budget. Compensation of employees has decreased by 47% due to the realignment of Departmental objectives.

There is a 53.8% increase in goods and services aimed at addressing the need to develop value chain programmes in the three districts. The department has decentralized the value chain development to municipality level which is under Programme 3.

The increase in Payments of Capital Assets is due to the procurement of land where a Fresh Produce Market is going to be established.

6.6 PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING

6.7.1. Description and Objective

Structured Agricultural Training consists of two sub-programmes: Higher 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 5.19 Summary of payments and estimates: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Higher Education & Training	23361	32819	29511	30731	57970	57970	62092	48663	41681
2: Further Education & Training	9165	10435	11735	12652	12235	12235	12567	12629	13266
Total payments and estimates:	32526	43254	41246	43383	70205	70205	74659	61292	54947

Table 5.20 Summary of provincial payments and estimates by economic classification: Programme 7. Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	30 089	34 028	35 607	43 283	43 863	43 863	47 207	53 292	54 947
Compensation of employees	21 394	25 400	28 145	33 226	33 226	33 226	37 448	42 485	43 566
Goods and services	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	-	-	1 855	1 855	150	-	-
Provinces and municipalities	-	-	-	-	-	-	150	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	98	-	-	-	1 855	1 855	-	-	-
Payments for capital assets	2 339	9 226	5 639	100	24 487	24 487	27 302	8 000	-
Buildings and other fixed structures	1 932	7 643	3 117	-	22 517	22 517	27 205	8 000	-
Machinery and equipment	407	1 583	2 522	100	1 970	1 970	97	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947

6.7.4 Expenditure Trend

There is an overall increase of 6.3% in the 2012/13 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 12.7% in 2012/13 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 a decrease of 6.8% in 2012/13 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 in line with the objectives of the department.

6.8. PROGRAMME 8: RURAL DEVELOPMENT

6.8.1. Description and Objective

Rural development consists of three sub-programmes, Comprehensive Rural development programme, land and agrarian reform and community mobilisation.

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post settlement support. To Profile rural wards and mobilise poor households in the 7 most deprived municipalities.

6.8.2. Service Delivery Measures

Refer to Annual Performance Plan

6.8.3. Summary of Payments

Table 5.21: Summary of payments and estimates: Programme 8 Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Comprehensive, Rural Development Prog	-	-	-	-	-	-	7 595	6 925	7 271
2: Land and Agrarian Reform	-	-	-	-	-	-	3 249	3 427	3 828
3: War on Poverty & Community Mobilization	-	-	-	-	-	-	4 137	4 396	4 782
Total payments and estimates: LA	-	-	-	-	-	-	14 981	14 748	15 881

Table 5.22: Summary of provincial payments and estimates by economic classification: Programme 8 Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	14 981	14 748	15 881
Compensation of employees	-	-	-	-	-	-	8 474	9 025	9 612
Goods and services	-	-	-	-	-	-	6 507	5 723	6 269
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	-	-	-	-	-	-	-	-	-
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:	-	-	-	-	-	-	14 981	14 748	15 881

6.8.4 Expenditure Trend

6.2 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 and has managed to spread roll out the six more municipalities which are as follows, **Chief**

Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, and Dr. Js Moroka local municipalities.

To date the department has managed to recruit one CRDP senior manager, and seven CRDP coordinators in all the seven priority municipalities.

Thus far the programme has achieved the following results which are linked to specific outputs

6.9. Programme 9: LAND ADMINISTRATION

6.9.1. 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.

6.9.2. Service Delivery Measures

Refer to Annual Performance Plan

Table 5.23: Summary of payments and estimates: Programme 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Planning & Survey Services	3783	6207	5048	11466	11424	10741	14053	12903	13555
2: Land Administration	9417	12102	17573	8990	7720	8391	9500	10032	10644
Total payments and estimates: LA	13200	18309	22621	20456	19144	19132	23553	22935	24199

Table 5.24: Summary of provincial payments and estimates by economic classification: Programme 9 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13 027	18 246	21 568	20 131	18 819	18 747	23 447	22 823	24 081
Compensation of employees	8 694	11 125	14 795	13 318	12 118	12 060	14 867	15 781	16 598
Goods and services	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483
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	173	63	1 053	325	325	385	106	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	173	63	1 053	325	325	385	106	112	118
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199

6.9.4 Expenditure Trend

There is an overall increase of 23% for the programme. The compensation of employees has increased by 22.7%. The implementation of OSD to retain scarce skills such as town planners and surveyor has been prioritized.

The 28% increase the Goods and Services budget in 2012/2013 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.

6 Other Programme information

6.1 Summary of Estimates per Programme per Sub-programme.

Table 5.25: Summary of payments and estimates: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sustainable Resource Management	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875
Engineering Services	31 768	27 514	33 277	32 610	32 713	32 679	35 071	36 796	37 590
Land Care	16 047	8 181	7 536	8 771	8 837	8 837	14 718	15 352	12 427
Land Use Management	-	-	-	3 150	3 150	3 150	3 307	3 489	3 665
Disaster Risk Management	18 156	30 171	-	1 842	1 469	1 469	1 770	2 070	2 193
Farmer Support and Development	288 154	377 862	379 886	590 124	564 750	564 750	489 054	580 965	614 912
Farmer Settlement	11 938	54 172	22 438	159 333	128 739	128 739	130 170	151 361	166 151
Farmer Support Services	199 654	213 713	237 288	296 715	262 364	262 364	243 997	293 100	289 510
Food Security Services	76 562	109 977	120 160	134 076	173 647	173 647	114 887	136 504	159 251
Veterinary Services	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298
Animal Health	61 808	62 685	75 178	72 014	72 993	72 348	78 021	74 851	83 280
Veterinary Public Health	14 914	12 558	5 846	13 836	13 748	14 578	17 791	18 524	19 339
Veterinary Lab Services	5 154	6 336	6 713	6 437	6 418	6 220	7 608	7 306	7 679
Technology Research and Development Services	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284
Research	15 114	16 427	16 483	15 216	17 614	17 529	22 403	21 425	17 979
Information Services	3 949	3 422	3 550	4 460	4 382	4 497	4 644	5 113	5 446
Infrastructure Support services	13 587	12 188	14 161	15 036	14 005	13 805	15 474	16 042	16 859
Agricultural Economics	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235
Agriculture Business Development & Support	12 076	6 758	5 763	7 391	3 996	3 920	36 943	2 086	2 235
Macroeconomics Support	-	-	4 552	-	-	-	-	-	-
Structured Agricultural Training	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947
Higher Education & Training	23 361	32 819	29 511	30 731	57 970	57 970	62 092	48 663	41 681
Further Education & Training	9 165	10 435	11 735	12 652	12 235	12 235	12 567	12 629	13 266
Rural Development	-	-	-	-	-	-	14 981	14 748	15 881
Comprehensive, Rural Development Prog	-	-	-	-	-	-	7 595	6 925	7 271
Land and Agrarian Reform	-	-	-	-	-	-	3 249	3 427	3 828
War on Poverty & Community Mobilization	-	-	-	-	-	-	4 137	4 396	4 782
Land Administration	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199
Planning & Survey Services	3 783	6 207	5 048	11 466	11 424	10 741	14 053	12 903	13 555
Land Administration	9 417	12 102	17 573	8 990	7 720	8 391	9 500	10 032	10 644
Total	526 453	625 665	616 812	834 726	833 424	833 119	839 997	882 994	918 631

7.3 *Other programme information*

7.3.1 Personnel numbers and costs

Table 5.26: 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	162	163	164	183	199	203	207
2: Sustainable Resource Management	264	219	223	205	229	233	236
3: Farmer Support and Development	513	521	499	501	546	555	560
4: Veterinary Services	314	333	330	293	335	349	356
5: Technology Research and Development	169	160	151	157	196	196	196
6: Agricultural Economics	12	10	16	2	19	19	19
7: Structured Agriculture	234	226	181	179	191	207	209
8: Rural Development					58	58	58
9: Land Administration	51	56	54	30	41	44	44
Total personnel numbers	1 719	1 688	1 618	1 550	1 814	1 864	1 885
Total personnel cost (R thousand)	267 313	294 598	336 281	385 485	417 911	438 932	461 189
Unit cost (R thousand)	156	175	208	249	230	235	245

Table 5.27: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	2014/15
Total for department										
Personnel numbers (head count)	1 719	1 702	1 614	1 690	1 550	1 550	1 817	1 864	1 885	
Personnel cost (R thousands)	267 313	294 598	336 281	381 578	385 578	385 485	417 911	438 932	461 189	
Human resources component										
Personnel numbers (head count)	179	179	179	139	151	151	141	144	144	
Personnel cost (R thousands)	11 622	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%	10%	10%	8%	8%	8%	
Personnel cost as % of total for province	4%	4%	4%	7%	7%	7%	7%	7%	8%	
Finance component										
Personnel numbers (head count)	114	114	114	148	148	148	150	157	161	
Personnel cost (R thousands)	16 171	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%	10%	10%	8%	8%	9%	
Personnel cost as % of total for department	6%	5%	6%	11%	11%	9%	10%	10%	10%	
Full time workers										
Personnel numbers (head count)	1 720	1 702	1 614	1 699	1 587	1 587	1 813	1 860	1 885	
Personnel cost (R thousands)	229 013	268 471	295 281	352 182	362 365	355 468	399 927	426 634	444 102	
Head count as % of total for department	100%	100%	100%	101%	102%	102%	100%	100%	100%	
Personnel cost as % of total for department	86%	91%	88%	92%	94%	92%	96%	97%	96%	
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 departm	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 departm	0%	0%	0%	0%	0%	0%	0%	0%	0%	

7.3.2 Training

Table 5.28: Payments on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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 Education	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: Rural Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
9: 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 5.29: Information on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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	-	-	-	-	-	-	-	-	-

7.3.3 Reconciliation of structural changes

There were no structural changes from the 2010/11 and 2011/12 financial years

Table 5.13: Reconciliation of structural changes: Agriculture Rural Development and Land Administration

2011/12 Equivalent		2012/13	
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 2.4 Disaster Risk 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 and Development 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. Research And Technology Development Services	5.1 Research 5.2 Technology Transfer 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. Agricultural Economics Services	6.1 Agri-Business Support & Development 6.2 Macroeconomics Support
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)	7. Structured Agricultural Education and Training	7.1 Higher Education & Training 7.2 Further Education & Training
		8. Rural Development	8.1 Comprehensive, Rural Development Prog 8.2 Land and Agrarian Reform 8.3 War on Poverty & Community Mobilization
8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration 8.3 Land Reform	9. Land Administration	9.1 Planning and Survey Services 9.2 Land Administration

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture Rural Development and Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 846	3 322	2 648	3 159	3 159	3 159	3 272	3 436	3 607
Sale of goods and services produced by department (excluding capital assets)	5 846	3 322	2 648	2 716	2 716	2 716	3 272	3 436	3 607
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	443	443	443	-	-	-
Laboratory Fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	443	443	443	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	16 772	-	-	-
Other governmental units	-	-	-	16 772	16 772	16 772	-	-	-
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	2 578	2 349	839	1 638	1 638	1 638	1 639	1 721	1 807
Interest	2 578	2 349	839	1 638	1 638	1 638	1 639	1 721	1 807
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	824	212	935	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	824	212	935	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	9 248	5 883	4 422	4 797	4 797	21 569	4 911	5 157	5 414

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

Table B.2: Receipts: Sector specific “of Vote 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture									
Tax receipts									
Sales of goods and services other than capital assets	9 248	5 883	4 422	4 797	4 797	4 797	4 911	5 157	5 414
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	5 846	3 322	2 648	2 716	2 716	2 716	2 778	3 436	3 607
	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	443	443	443	494	-	-
Of which	-	-	-	-	-	-	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-
Laboratory services (soil and animal testing)	2 578	2 349	839	1 638	1 638	1 638	1 639	1 721	1 807
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-
Other (Specify)	824	212	935	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total departmental receipts	9 248	5 883	4 422	4 797	4 797	4 797	4 911	5 157	5 414

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	79 939	89 716	105 431	115 645	119 866	121 422	137 011	148 167	157 434
Compensation of employees	41 501	46 083	54 995	70 074	70 074	70 016	75 048	79 563	83 937
Salaries and wages	36 303	39 891	48 353	61 590	61 590	61 532	61 944	65 077	68 637
Social contributions	5 198	6 192	6 642	8 484	8 484	8 484	13 104	14 486	15 280
Goods and services	38 438	43 633	50 436	45 571	49 792	51 406	61 963	68 604	73 497
Administrative fees	2 856	231	143	233	128	119	212	199	359
Advertising	2 991	1 174	3 205	1 180	1 330	1 039	1 160	1 210	1 272
Assets < than the threshold (currently R5000)	996	107	608	423	572	344	40	221	233
Audit cost: External	2 595	2 253	3 368	3 000	2 815	2 230	2 961	3 069	3 172
Bursaries (employees)	-	-	(10)	-	362	255	500	743	847
Catering: Departmental activities	1 165	702	586	370	851	679	367	375	394
Communication	5 843	7 272	7 482	7 881	9 422	10 809	11 131	12 386	12 997
Computer services	1 052	724	592	888	763	593	1 182	1 350	1 418
Consultants and professional service: Business and advisory service	779	938	991	3 350	2 790	1 964	4 210	3 930	4 067
Consultants and professional service: Infrastructure and planning	52	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 908	3 021	2 911	1 686	1 581	3 365	2 551	2 964	3 283
Contractors	1 078	371	831	780	624	492	1 118	1 360	1 146
Agency and support / outsourced services	54	500	573	300	300	180	370	423	444
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 086	1 628	7 674	7 517	7 502	6 251	7 630	9 450	10 773
Housing	-	21	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	96	111	199	236	144	215	241	254
Inventory: Fuel, oil and gas	-	1	-	-	-	379	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	5	-	10	20	-	-	-
Inventory: Medical supplies	-	70	-	-	70	51	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	251	236	377	721	491	261	1 775	1 957	1 942
Inventory: Stationery and printing	2 061	1 500	2 174	850	1 230	969	2 360	2 540	2 523
Lease payments (incl. operating leases, excl. finance leases)	2 765	10 769	5 521	1 029	1 379	4 066	4 308	4 497	5 579
Rental & hiring	-	-	-	-	-	43	-	-	-
Property payments	253	1 386	1 403	780	2 280	3 963	3 340	3 589	3 582
Transport provided: Departmental activity	-	-	8	-	-	37	-	-	-
Travel and subsistence	8 096	5 721	6 730	8 304	10 102	9 460	7 782	8 210	9 043
Training and development	25	904	1 389	4 716	1 244	969	7 018	8 298	8 513
Operating expenditure	1 559	3 498	3 198	830	2 730	2 123	1 018	1 085	1 143
Venues and facilities	799	510	566	534	980	601	715	507	533
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	627	-	-	5	-	-	-
Transfers and subsidies to:	1 689	2 034	3 385	3 542	3 542	3 610	2 807	3 185	2 670
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	68	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to: - continued	1 689	2 034	3 385	3 542	3 542	3 542	2 807	3 185	2 670
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	1 689	2 034	3 385	3 542	3 542	3 542	2 807	3 185	2 670 #
Social benefits	1 689	2 022	3 385	7 742	7 742	7 742	2 807	3 303	3 100
Other transfers to households	-	12	-	-	-	-	-	-	-
Payments for capital assets	5 046	4 837	2 745	1 041	1 041	1 041	661	501	553
Buildings and other fixed structures	-	94	-	-	-	-	-	-	- #
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	94	-	-	-	-	-	-	-
Machinery and equipment	5 046	4 743	2 745	1 041	1 041	1 041	661	501	553
Transport equipment	-	-	-	500	500	-	-	-	-
Other machinery and equipment	5 046	4 743	2 745	541	541	1 041	661	501	553
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	96 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	51 332	60 474	34 952	37 925	37 721	37 573	40 601	43 969	46 105
Compensation of employees	23 088	25 145	28 642	33 084	33 413	33 413	35 121	38 286	40 107
Salaries and wages	20 157	21 702	24 801	26 189	26 556	26 556	28 121	30 584	32 015
Social contributions	2 931	3 443	3 841	6 895	6 857	6 857	7 000	7 702	8 092
Goods and services	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998
Administrative fees	7	6	25	10	-	-	12	15	16
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	330	2 436	-	113	90	42	80	89	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	7	20	60	115	115	95	110	121
Communication	126	159	80	315	92	87	55	70	85
Computer services	8	63	249	161	107	66	170	180	189
Consultants and professional service: Business and advisory service	-	465	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	94	-	393	120	20	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 667	27 904	357	275	249	235	390	450	510
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	763	679	228	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	3	7	20	6	10	20	22
Inventory: Fuel, oil and gas	1 226	646	784	500	781	378	950	1 100	1 130
Inventory: Learner and teacher support material	586	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	389	824	-	15	15	-	-	-
Inventory: Medical supplies	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 131	303	1 055	481	399	182	345	259	295
Inventory: Stationery and printing	157	203	201	163	147	109	150	165	175
Lease payments (Incl. operating leases, excl. finance leases)	39	31	12	120	16	16	30	40	47
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 198	-	113	240	212	1 021	100	120	150
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 631	2 002	1 929	2 043	1 971	1 832	2 808	2 740	2 793
Training and development	80	-	-	40	-	-	50	60	63
Operating expenditure	-	1	5	93	30	21	185	205	215
Venues and facilities	151	32	32	100	44	35	50	60	65
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
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 technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to: - 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	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Social benefits	1 085	-	738	-	-	-	-	-	-
Other transfers to households	11 876	5 172	4 476	8 348	8 348	8 348	14 265	13 738	9 770
Payments for capital assets	1 678	220	647	100	100	214	-	-	-
Buildings and other fixed structures	596	172	74	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	596	172	74	-	-	-	-	-	-
Machinery and equipment	1 082	48	573	100	100	214	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 021	48	573	100	100	214	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875

Table B.3: Payments and estimates by economic classification: 4. Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	75 169	78 219	82 806	86 892	87 764	89 293	96 513	98 865	106 912
Compensation of employees	57 277	63 206	69 355	73 325	74 525	74 525	81 953	85 936	92 833
Salaries and wages	50 269	55 113	60 465	64 100	65 300	65 300	69 358	74 366	79 685
Social contributions	7 008	8 093	8 890	9 225	9 225	9 225	12 595	11 570	13 148
Goods and services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079
Administrative fees	151	98	131	-	74	74	-	-	-
Advertising	-	-	7	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	409	201	50	60	66	66	62	67	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	56	77	107	55	51	51	69	79	84
Communication	819	482	268	352	153	153	223	226	229
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	234	128	316	380	320	122	450	500	525
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	673	475	378	238	318	318	211	227	243
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 830	1 963	-	-	70	70	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	-	-	10	10	-	-	-
Inventory: Fuel, oil and gas	81	68	80	133	87	87	152	161	170
Inventory: Learner and teacher support material	34	17	7	-	-	-	-	-	-
Inventory: Materials and supplies	54	82	83	100	78	78	105	110	116
Inventory: Medical supplies	1 551	902	777	148	145	145	300	397	417
Inventory: Medicine	650	668	1 884	1 775	1 572	3 101	3 348	1 517	1 574
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 613	789	2 575	2 323	2 370	1 738	1 919	2 033	2 135
Inventory: Stationery and printing	722	528	372	397	321	321	408	441	464
Lease payments (Incl. operating leases, excl. finance leases)	589	483	138	1 965	65	65	563	575	655
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 370	2 519	982	1 130	2 930	3 595	873	956	972
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 583	5 377	5 120	4 298	4 307	4 472	5 574	5 299	6 064
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 076	86	126	152	250	250	238	271	285
Venues and facilities	397	60	50	61	52	52	65	70	75
Other (Specify)	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	33	-	134	-	-	204	-	-	-
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	33	-	134	-	-	204	-	-	-
Social benefits	33	-	134	-	-	204	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 674	3 360	4 797	5 395	5 395	3 649	6 907	1 816	3 386
Buildings and other fixed structures	349	447	119	4 685	4 685	3 083	6 124	1 783	1 873
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	349	447	119	4 685	4 685	3 083	6 124	1 783	1 873
Machinery and equipment	6 325	2 913	4 678	710	710	566	783	33	1 513
Transport equipment	4 493	-	-	-	-	-	-	-	1 260
Other machinery and equipment	1 832	2 913	4 678	710	710	566	783	33	253
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298

Table B.3: Payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	31 792	28 636	33 349	34 368	34 107	33 937	36 213	38 272	40 284
Compensation of employees	20 942	22 015	26 107	29 353	29 353	29 376	31 302	32 774	34 413
Salaries and wages	17 975	18 514	22 162	25 103	25 238	25 261	27 345	28 953	30 401
Social contributions	2 967	3 501	3 945	4 250	4 115	4 115	3 957	3 821	4 012
Goods and services	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871
Administrative fees	75	52	24	73	15	15	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	696	72	103	84	62	62	20	10	11
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	10	32	11	3	3	76	87	92
Communication	511	204	89	260	114	114	59	66	73
Computer services	-	359	221	100	285	285	350	370	380
Consultants and professional service: Business and advisory service	731	-	-	36	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	63	76	86	-	45	45	-	-	-
Consultants and professional service: Laboratory service	3	-	24	18	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 019	307	592	23	120	120	261	280	295
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	644	433	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	2	6	149	41	41	-	-	-
Inventory: Fuel, oil and gas	647	335	499	404	530	327	650	700	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	275	30	173	217	179	54	65	75	79
Inventory: Medical supplies	79	111	14	95	56	56	-	-	-
Inventory: Medicine	-	-	160	1	1	1	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 377	912	2 534	501	288	308	150	160	170
Inventory: Stationery and printing	198	237	360	201	136	136	80	98	100
Lease payments (Incl. operating leases, excl. finance leases)	111	79	-	405	-	230	170	196	206
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 004	1 508	484	702	540	970	816	960	1 008
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 164	1 827	1 711	1 620	2 236	1 691	2 049	2 316	2 517
Training and development	-	-	-	-	12	12	-	-	-
Operating expenditure	75	51	39	115	91	91	165	180	190
Venues and facilities	141	-	89	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	51	-	-	-	-	-	-	-	-
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	51	-	-	-	-	-	-	-	-
Social benefits	51	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	807	3 401	845	344	1 894	1 894	6 308	4 308	-
Buildings and other fixed structures	-	2 661	633	-	1 550	1 550	6 308	4 308	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 661	633	-	1 550	1 550	6 308	4 308	-
Machinery and equipment	807	740	212	344	344	344	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	545	682	212	324	324	324	-	-	-
Cultivated assets	-	58	-	20	20	20	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	262	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284

Table B.3: Payments and estimates by economic classification: 6. Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Current payments	6 249	6 412	10 273	7 277	3 882	3 920	1 943	2 086	2 235
Compensation of employees	4 292	5 122	8 002	5 554	2 225	2 225	1 178	1 255	1 336
Salaries and wages	3 706	4 449	7 199	4 950	1 621	1 621	1 029	1 096	1 167
Social contributions	586	673	803	604	604	604	149	159	169
Goods and services	1 956	1 290	2 271	1 723	1 657	1 695	765	831	899
Administrative fees	5	50	16	-	-	-	-	-	-
Advertising	-	74	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	579	50	15	15	37	39	41
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	126	45	30	30	30	49	63	66
Communication	6	18	61	141	41	41	15	20	25
Computer services	-	-	126	268	68	68	-	-	-
Consultants and professional service: Business and advisory service	22	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	213	-	-	-	1 000	1 000	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	454	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	6	5	5	5	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	30	10	10	-	-	-
Inventory: Stationery and printing	-	-	60	67	67	67	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 065	961	1 265	987	421	459	500	550	600
Training and development	39	45	-	85	-	-	69	76	80
Operating expenditure	-	-	99	60	-	-	90	78	82
Venues and facilities	-	-	14	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5 757	-	-	-	-	-	5 000	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	5 757	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	5 757	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	5 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	5 000	-	-
Payments for capital assets	71	346	42	114	114	-	30 000	-	-
Buildings and other fixed structures	(22)	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	(22)	-	-	-	-	-	-	-	-
Machinery and equipment	93	346	42	114	114	-	30 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	93	346	42	114	114	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	30 000	-	-
Total economic classification	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235

Table B.3: Payments and estimates by economic classification: 7. Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	30 089	34 028	35 607	43 283	43 863	43 863	47 207	53 292	54 947
Compensation of employees	21 394	25 400	28 145	33 226	33 226	33 226	37 448	42 485	43 566
Salaries and wages	18 493	21 705	23 938	28 955	28 915	28 915	31 670	36 938	37 791
Social contributions	2 901	3 695	4 207	4 271	4 311	4 311	5 778	5 547	5 775
Goods and services	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381
Administrative fees	77	56	21	70	58	58	117	123	129
Advertising	42	7	25	50	191	191	101	107	112
Assets < than the threshold (currently R5000)	193	40	76	57	103	103	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	174	158	65	58	58	73	86	91
Communication	225	223	35	264	59	59	36	39	42
Computer services	23	143	90	-	-	-	-	-	-
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	2 159	822	1 071	539	639	639	606	627	658
Agency and support / outsourced services	-	-	636	636	526	526	1 146	1 345	1 441
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	562	435	8	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	641	727	70	94	94	94	102	109	115
Inventory: Fuel, oil and gas	173	45	147	230	230	230	50	55	58
Inventory: Learner and teacher support material	15	29	78	170	73	73	375	385	404
Inventory: Materials and supplies	394	165	256	330	461	461	310	345	363
Inventory: Medical supplies	1	-	4	15	15	15	20	22	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 372	1 139	1 028	1 962	804	804	1 357	1 666	1 739
Inventory: Stationery and printing	563	512	523	213	341	341	545	570	599
Lease payments (Incl. operating leases, excl. finance leases)	43	63	4	927	50	50	535	1 090	1 145
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	303	2 078	1 443	2 315	2 736	2 736	1 349	1 610	1 691
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 693	1 511	1 625	1 725	2 776	2 776	1 917	2 128	2 235
Training and development	22	2	-	90	1 199	1 199	120	135	142
Operating expenditure	88	117	164	305	224	224	1 000	375	394
Venues and facilities	14	340	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	-	-	1 855	1 855	150	-	-
Provinces and municipalities	-	-	-	-	-	-	150	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	150	-	-
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: - 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	98	-	-	-	1 855	1 855	-	-	-
Social benefits	98	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	1 855	1 855	-	-	-
Payments for capital assets	2 339	9 226	5 639	100	24 487	24 487	27 302	8 000	-
Buildings and other fixed structures	1 932	7 643	3 117	-	22 517	22 517	27 205	8 000	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 932	7 643	3 117	-	22 517	22 517	27 205	8 000	-
Machinery and equipment	407	1 583	2 522	100	1 970	1 970	97	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	407	1 583	2 522	100	1 970	1 970	97	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947

Table B.3: Payments and estimates by economic classification: 8. Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	14 981	14 748	15 881
Compensation of employees	-	-	-	-	-	-	8 474	9 025	9 612
Salaries and wages	-	-	-	-	-	-	7 215	7 740	8 203
Social contributions	-	-	-	-	-	-	1 259	1 285	1 409
Goods and services	-	-	-	-	-	-	6 507	5 723	6 269
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	205	100	223
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	308	313	328
Communication	-	-	-	-	-	-	180	295	286
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	1 259	672	756
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	810	991	1 144
Agency and support / outsourced services	-	-	-	-	-	-	150	158	166
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	45	51	46
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	10	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	188	205	239
Inventory: Stationery and printing	-	-	-	-	-	-	175	193	220
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 580	2 094	2 180
Training and development	-	-	-	-	-	-	40	42	44
Operating expenditure	-	-	-	-	-	-	365	436	426
Venues and facilities	-	-	-	-	-	-	192	173	211
Other (Specify)	-	-	-	-	-	-	-	-	-
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: Programme 8	-	-	-	-	-	-	14 981	14 748	15 881

Table B.3: Payments and estimates by economic classification: 9. Land Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
	2011/12								
Current payments	13 027	18 246	21 568	20 131	18 819	18 747	23 447	22 823	24 081
Compensation of employees	8 694	11 125	14 795	13 318	12 118	12 060	14 867	15 781	16 598
Salaries and wages	7 445	9 435	12 890	11 389	10 344	10 286	12 912	14 016	14 741
Social contributions	1 249	1 690	1 905	1 929	1 774	1 774	1 955	1 765	1 857
Goods and services	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483
Administrative fees	7	7	33	25	19	-	114	121	128
Advertising	-	-	-	20	10	-	-	-	-
Assets < than the threshold (currently R5000)	17	12	-	165	149	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	48	16	30	46	21	15	15	17
Communication	42	92	75	158	58	102	58	79	92
Computer services	1	1	-	30	15	15	-	-	-
Consultants and professional service: Business and advisory service	1 385	409	437	380	380	352	520	550	570
Consultants and professional service: Infrastructure and planning	290	3 541	1 529	1 931	1 927	1 931	3 337	1 460	1 533
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	3	22	-	-	-	-	-	-	-
Contractors	28	63	1	50	52	-	341	358	371
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	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	-	11	16	47	43	-	80	90	98
Inventory: Stationery and printing	25	8	12	27	5	20	30	40	45
Lease payments (Incl. operating leases, excl. finance leases)	189	487	1 882	-	-	-	390	410	420
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	256	217	913	1 910	1 910	2 065	1 785	1 890	1 990
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 823	2 034	1 822	1 903	1 989	2 101	1 790	1 894	2 043
Training and development	-	-	-	50	13	-	60	65	75
Operating expenditure	18	33	2	27	7	15	40	50	71
Venues and facilities	10	42	35	60	78	65	20	20	30
Other (Specify)	-	-	-	-	-	-	-	-	-
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	173	63	1 053	325	325	385	106	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	173	63	1 053	325	325	385	106	112	118
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	173	63	1 053	325	325	385	106	112	118
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199

Table B.3a¹: Conditional grants payments and estimates by economic classification: 2. Sustainable Resource Management: Poverty Relief

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671
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	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671
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	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	487	174	-	1 855	1 855	-	-	-
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 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	-	1 855	1 855	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	487	174	-	1 855	1 855	-	-	-
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	-	1 855	1 855	-	-	-

Table B.3a¹: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	14 205	-	35 933	35 933	4 469	42 068	40 575	42 604
Compensation of employees	-	7 925	-	-	-	-	14 121	14 810	15 551
Salaries and wages	5 818	7 925	-	-	-	-	14 121	14 810	15 551
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	6 280	-	35 933	35 933	4 469	27 947	25 765	27 053
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	2	-	-	-	-	-	-	-
Advertising	-	467	-	156	156	-	-	-	-
Assets <R5000	750	-	-	950	950	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1 102	1 543	-	2 982	2 982	-	2 000	2 500	3 000
Catering: Departmental activities	-	210	-	200	200	-	-	-	-
Communication	450	1 021	-	1 610	1 610	500	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	1 070	-	7 803	7 803	2 911	8 868	13 148	13 806
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	12	-	-	-	-	-	-	-	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	30	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	28	1 439	-	2 420	2 420	1 039	2 000	2 500	3 000
Training & staff development	-	196	-	16 714	16 714	19	15 079	7 617	7 247
Operating expenditure	250	126	-	2 378	2 378	-	-	-	-
Venues and facilities	-	176	-	720	720	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	44 625	55 191	-	61 314	61 314	8 515	65 077	90 108	91 943
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	44 625	55 191	-	61 314	61 314	8 515	65 077	90 108	91 943
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	44 625	55 191	-	61 314	61 314	8 515	65 077	90 108	91 943
Payments for capital assets	-	671	-	5 685	5 685	-	7 684	-	-
Buildings and other fixed structures	-	671	-	3 185	3 185	-	7 684	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	671	-	3 185	3 185	-	7 684	-	-
Machinery and equipment	-	-	-	2 500	2 500	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	2 500	2 500	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 625	70 067	-	102 932	102 932	12 984	114 829	130 683	134 547

Table B.3a⁴: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-IIlimal/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	5 000	5 000	4 000	4 000	-	4 200	4 385	4 606
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	5 000	5 000	4 000	4 000	-	4 200	4 385	4 606
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	5 000	5 000	4 000	4 000	-	4 200	4 385	4 606
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	36 000	36 000	-	37 800	39 460	41 456
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	-	-	-	36 000	36 000	-	37 800	39 460	41 456
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	36 000	36 000	-	37 800	39 460	41 456
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	5 000	40 000	40 000	-	42 000	43 845	46 062

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	7 552	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 552	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 552	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
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	0							

Table B.3a⁴: Conditional grants payments and estimates by economic classification: 6. Agriculture Economics-Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 156	30 172	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 156	30 172	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Contractors	18 156	30 172	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
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	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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	6 950	20 787	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 950	20 787	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	3 409	14 935	-	-	-	-	-	-	-
Contractors	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:	11 752	26 546	44 251	-	14 900	14 900	-	-	-
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	11 752	26 546	44 251	-	14 900	14 900	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11 752	26 546	44 251	-	14 900	14 900	-	-	-
Payments for capital assets	4 391	11 899	-	-	-	-	-	-	-
Buildings and other fixed structures	2 445	7 259	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 445	7 259	-	-	-	-	-	-	-
Machinery and equipment	1 946	4 640	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 946	4 640	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 093	59 232	44 251	-	14 900	14 900	-	-	-

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	38 438	43 633	50 436	49 200	53 421	53 406	61 963	68 604	73 497
Administrative fees	2 856	231	143	233	128	119	212	199	359
Advertising	2 991	1 174	3 205	1 180	1 330	1 039	1 160	1 210	1 272
Assets < than the threshold (currently R5000)	996	107	608	423	572	344	40	221	233
Audit cost: External	2 595	2 253	3 368	3 000	2 815	2 230	2 961	3 069	3 172
Bursaries (employees)	-	-	(10)	2 000	362	255	500	743	847
Catering: Departmental activities	1 165	702	586	370	851	679	367	375	394
Communication	5 843	7 272	7 482	7 881	9 422	10 809	11 131	12 386	12 997
Computer services	1 052	724	592	888	763	593	1 182	1 350	1 418
Consultants and professional service: Business and advisory service	779	938	991	3 350	2 790	1 964	4 210	3 930	4 067
Consultants and professional service: Infrastructure and planning	52	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 908	3 021	2 911	1 686	1 581	3 365	2 551	2 964	3 263
Contractors	1 078	371	831	780	624	492	1 118	1 360	1 146
Agency and support / outsourced services	54	500	573	300	300	180	370	423	444
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 086	1 628	7 674	7 517	7 502	6 251	7 630	9 450	10 773
Housing	-	21	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	96	111	199	236	144	215	241	254
Inventory: Fuel, oil and gas	-	1	-	-	-	379	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	5	-	10	20	-	-	-
Inventory: Medical supplies	-	70	-	-	70	51	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	251	236	377	721	491	261	1 775	1 957	1 942
Inventory: Stationery and printing	2 061	1 500	2 174	850	1 230	969	2 360	2 540	2 523
Lease payments (Incl. operating leases, excl. finance leases)	2 765	10 769	5 521	1 029	1 379	4 066	4 308	4 497	5 579
Rental & hiring	-	-	-	-	-	43	-	-	-
Property payments	253	1 386	1 403	2 409	3 909	4 963	3 340	3 589	3 582
Transport provided: Departmental activity	-	-	8	-	-	37	-	-	-
Travel and subsistence	8 096	5 721	6 730	8 304	10 102	9 460	7 782	8 210	9 043
Training and development	25	904	1 389	4 716	3 244	1 969	7 018	8 298	8 513
Operating expenditure	1 559	3 498	3 198	830	2 730	2 123	1 018	1 085	1 143
Venues and facilities	799	510	566	534	980	601	715	507	533
.....	-	-	-	-	-	-	-	-	-
Total economic classification: 1. Administration	38 438	43 633	50 436	49 200	53 421	53 406	61 963	68 604	73 497

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

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998
Administrative fees	7	6	25	10	-	-	12	15	16
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	330	2 436	-	113	90	42	80	89	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	7	20	60	115	115	95	110	121
Communication	126	159	80	315	92	87	55	70	85
Computer services	8	63	249	161	107	66	170	180	189
Consultants and professional service: Business and advisory service	-	465	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	94	-	393	120	20	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 667	27 904	357	275	249	235	390	450	510
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	763	679	228	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	3	7	20	6	10	20	22
Inventory: Fuel, oil and gas	1 226	646	784	500	781	378	950	1 100	1 130
Inventory: Learner and teacher support material	586	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	389	824	-	15	15	-	-	-
Inventory: Medical supplies	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 131	303	1 055	481	399	182	345	259	295
Inventory: Stationery and printing	157	203	201	163	147	109	150	165	175
Lease payments (incl. operating leases, excl. finance leases)	39	31	12	120	16	16	30	40	47
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 198	-	113	240	212	1 021	100	120	150
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 631	2 002	1 929	2 043	1 971	1 832	2 808	2 740	2 793
Training and development	80	-	-	40	-	-	50	60	63
Operating expenditure	-	1	5	93	30	21	185	205	215
Venues and facilities	151	32	32	100	44	35	50	60	65
.....									
Total economic classification:2.	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	70 093	180 027	170 501	114 239	108 307	106 969	101 174	102 926	116 986
Administrative fees	132	159	8	200	121	27	80	84	88
Advertising	229	573	239	191	30	191	-	-	-
Assets < than the threshold (currently R5000)	428	286	1 404	1 454	1 490	792	434	37	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	1 570	-	2 982	3 145	1 607	-	-	-
Catering: Departmental activities	2 909	810	1 612	790	2 095	1 352	450	500	624
Communication	3 572	3 688	3 108	2 625	1 928	1 987	2 277	2 294	2 400
Computer services	344	-	2	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	19	-	-	-
Consultants and professional service: Infrastructure and planning	15 914	7 586	25 668	36 081	37 126	18 963	19 984	18 415	31 089
Consultants and professional service: Laboratory service	-	-	-	-	5	18	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	8 130	114 426	64 685	990	100	805	706	1 379	1 522
Agency and support / outsourced services	194	399	20 202	20 500	20 200	8 465	31 038	28 909	23 378
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 356	2 003	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	15	63	32	59	33	33	35	85
Inventory: Fuel, oil and gas	12	-	1 526	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	14 088	-	-	-	-	-	-	-
Inventory: Materials and supplies	352	3 887	28	20	16	3	200	258	261
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	17 323	9 444	26 256	1 322	798	428	100	2 350	2 508
Inventory: Stationery and printing	1 136	742	954	1 217	1 243	891	2 577	3 100	3 581
Lease payments (Incl. operating leases, excl. finance leases)	3 230	1 697	7 717	4 898	4 808	7 511	9 819	9 538	10 953
Rental & hiring	-	-	-	-	25	7	200	250	300
Property payments	463	15	1 268	4 487	5 649	17 880	2 990	3 500	4 000
Transport provided: Departmental activity	-	121	114	-	-	27	-	-	-
Travel and subsistence	12 909	17 573	12 558	16 112	23 540	22 351	19 118	22 245	24 058
Training and development	-	196	2 380	16 714	4 022	22 228	10 694	7 217	8 177
Operating expenditure	221	256	623	2 975	1 289	1 137	257	1 925	2 923
Venues and facilities	235	493	86	649	618	247	217	890	1 000
Total economic classification: 3. Farmer Support and Development	70 093	180 027	170 501	114 239	108 307	106 969	101 174	102 926	116 986

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079
Administrative fees	151	98	131	-	74	74	-	-	-
Advertising	-	-	7	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	409	201	50	60	66	66	62	67	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	56	77	107	55	51	51	69	79	84
Communication	819	482	268	352	153	153	223	226	229
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	234	128	316	380	320	122	450	500	525
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	673	475	378	238	318	318	211	227	243
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 830	1 963	-	-	70	70	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	-	-	10	10	-	-	-
Inventory: Fuel, oil and gas	81	68	80	133	87	87	152	161	170
Inventory: Learner and teacher support material	34	17	7	-	-	-	-	-	-
Inventory: Materials and supplies	54	82	83	100	78	78	105	110	116
Inventory: Medical supplies	1 551	902	777	148	145	145	300	397	417
Inventory: Medicine	650	668	1 884	1 775	1 572	3 101	3 348	1 517	1 574
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 613	789	2 575	2 323	2 370	1 738	1 919	2 033	2 135
Inventory: Stationery and printing	722	528	372	397	321	321	408	441	464
Lease payments (Incl. operating leases, excl. finance leases)	589	483	138	1 965	65	65	563	575	655
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 370	2 519	982	1 130	2 930	3 595	873	956	972
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 583	5 377	5 120	4 298	4 307	4 472	5 574	5 299	6 064
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 076	86	126	152	250	250	238	271	285
Venues and facilities	397	60	50	61	52	52	65	70	75
Other (Specify)									
.....									
Total economic classification: 4. Veterinary Services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871
Administrative fees	75	52	24	73	15	15	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	696	72	103	84	62	62	20	10	11
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	10	32	11	3	3	76	87	92
Communication	511	204	89	260	114	114	59	66	73
Computer services	-	359	221	100	285	285	350	370	380
Consultants and professional service: Business and advisory service	731	-	-	36	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	63	76	86	-	45	45	-	-	-
Consultants and professional service: Laboratory service	3	-	24	18	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 019	307	592	23	120	120	261	280	295
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	644	433	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	2	6	149	41	41	-	-	-
Inventory: Fuel, oil and gas	647	335	499	404	530	327	650	700	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	275	30	173	217	179	54	65	75	79
Inventory: Medical supplies	79	111	14	95	56	56	-	-	-
Inventory: Medicine	-	-	160	1	1	1	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 377	912	2 534	501	288	308	150	160	170
Inventory: Stationery and printing	198	237	360	201	136	136	80	98	100
Lease payments (incl. operating leases, excl. finance leases)	111	79	-	405	-	230	170	196	206
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 004	1 508	484	702	540	970	816	960	1 008
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 164	1 827	1 711	1 620	2 236	1 691	2 049	2 316	2 517
Training and development	-	-	-	-	12	12	-	-	-
Operating expenditure	75	51	39	115	91	91	165	180	190
Venues and facilities	141	-	89	-	-	-	-	-	-
Other (Specify)									
Total economic classification: 5. Technology Research and Development	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	1 956	1 290	2 659	1 723	1 657	1 695	765	831	899
Administrative fees	5	50	16	-	-	-	-	-	-
Advertising	-	74	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	967	50	15	15	37	39	41
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	126	45	30	30	30	49	63	66
Communication	6	18	61	141	41	41	15	20	25
Computer services	-	-	126	268	68	68	-	-	-
Consultants and professional service: Business and advisory service	22	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	213	-	-	-	1 000	1 000	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	454	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	6	5	5	5	5	5	5
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	-	-	-	30	10	10	-	-	-
Inventory: Stationery and printing	-	-	60	67	67	67	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 065	961	1 265	987	421	459	500	550	600
Training and development	39	45	-	85	-	-	69	76	80
Operating expenditure	-	-	99	60	-	-	90	78	82
Venues and facilities	-	-	14	-	-	-	-	-	-
.....									
Total economic classification: 6. Agricultural Economics	1 956	1 290	2 659	1 723	1 657	1 695	765	831	899

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3: Structured Agricultural Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381
Administrative fees	77	56	21	70	58	58	117	123	129
Advertising	42	7	25	50	191	191	101	107	112
Assets < than the threshold (currently R5000)	193	40	76	57	103	103	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	174	158	65	58	58	73	86	91
Communication	225	223	35	264	59	59	36	39	42
Computer services	23	143	90	-	-	-	-	-	-
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	2 159	822	1 071	539	639	639	606	627	658
Agency and support / outsourced services	-	-	636	636	526	526	1 146	1 345	1 441
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	562	435	8	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	641	727	70	94	94	94	102	109	115
Inventory: Fuel, oil and gas	173	45	147	230	230	230	50	55	58
Inventory: Learner and teacher support material	15	29	78	170	73	73	375	385	404
Inventory: Materials and supplies	394	165	256	330	461	461	310	345	363
Inventory: Medical supplies	1	-	4	15	15	15	20	22	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 372	1 139	1 028	1 962	804	804	1 357	1 656	1 739
Inventory: Stationery and printing	563	512	523	213	341	341	545	570	599
Lease payments (Incl. operating leases, excl. finance leases)	43	63	4	927	50	50	535	1 090	1 145
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	303	2 078	1 443	2 315	2 736	2 736	1 349	1 610	1 691
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 693	1 511	1 625	1 725	2 776	2 776	1 917	2 128	2 235
Training and development	22	2	-	90	1 199	1 199	120	135	142
Operating expenditure	88	117	164	305	224	224	1 000	375	394
Venues and facilities	14	340	-	-	-	-	-	-	-
.....									
Total economic classification:7.Structured Agricultural Training	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
.....									
Goods and services	-	-	-	-	-	-	6 507	5 723	6 269
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	205	100	223
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	308	313	328
Communication	-	-	-	-	-	-	180	295	286
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	1 259	672	756
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	810	991	1 144
Agency and support / outsourced services	-	-	-	-	-	-	150	168	166
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	45	51	46
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	10	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	188	205	239
Inventory: Stationery and printing	-	-	-	-	-	-	175	193	220
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 580	2 094	2 180
Training and development	-	-	-	-	-	-	40	42	44
Operating expenditure	-	-	-	-	-	-	365	436	426
Venues and facilities	-	-	-	-	-	-	192	173	211
.....	-	-	-	-	-	-	-	-	-
Total economic classification: 8. Land Administration	-	-	-	-	-	-	6 507	5 723	6 269

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

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483
Administrative fees	7	7	33	25	19	-	114	121	128
Advertising	-	-	-	20	10	-	-	-	-
Assets < than the threshold (currently R5000)	17	12	-	165	149	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	48	16	30	46	21	15	15	17
Communication	42	92	75	158	58	102	58	79	92
Computer services	1	1	-	30	15	15	-	-	-
Consultants and professional service: Business and advisory service	1 385	409	437	380	380	352	520	550	570
Consultants and professional service: Infrastructure and planning	290	3 541	1 529	1 931	1 927	1 931	3 337	1 460	1 533
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	3	22	-	-	-	-	-	-	-
Contractors	28	63	1	50	52	-	341	358	371
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	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	-	11	16	47	43	-	80	90	98
Inventory: Stationery and printing	25	8	12	27	5	20	30	40	45
Lease payments (Incl. operating leases, excl. finance leases)	189	487	1 882	-	-	-	390	410	420
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	256	217	913	1 910	1 910	2 065	1 785	1 890	1 990
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 823	2 034	1 822	1 903	1 989	2 101	1 790	1 894	2 043
Training and development	-	-	-	50	13	-	60	65	75
Operating expenditure	18	33	2	27	7	15	40	50	71
Venues and facilities	10	42	35	60	78	65	20	20	30
.....									
Total economic classification: 8. Land Administration	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483

Table infrastructure

B.5:

Details

on

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	Ex to p
			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				
R thousands										
1. New and replacement assets										
1	Training & Research Facilities	Mbombela	Construction of Buildings at LCA		01/04/2012	31/03/2013	Structured Agriculture Training		12 205	
2	Training & Research Facilities	Province	Construction of Aquaculture Facilities (CRDP)		01/04/2012	31/03/2013	Research and Development		2 000	
3	Kasteel Animal Clinic	Bushbuckridge	Retention		01/04/2012	31/03/2013	Veterinary Services		160	
4	Fresh Produce Market Land	Province	Procurement of Land & Establishment of the Fresh Produce Market		01/04/2012	31/03/2013	Agriculture Economics		30 000	
5	Valschfontein: Vet Clinic	Dr JS Moroka	Construction of Veterinary Clinic		01/04/2012	31/03/2013	Veterinary Services		3 479	
Total New infrastructure assets									47 844	
2. Upgrades and additions										
1										
2										
Total Upgrades and additions									-	
3. Rehabilitation, renovations and refurbishments										
1	Training & Research Facilities CRDP	Province	Renovation of Nootgedacht Farm		01/04/2012	31/03/2013	Technology Research and Development		4 308	
2	Training & Research Facilities CRDP	Province	Renovation of the Marapyane Agric College (CRDP)		01/04/2012	31/03/2013	Structured Agriculture Training		15 053	
Total Rehabilitation, renovations and refurbishments									19 361	

5. Infrastructure transfers - current								
1	BBR Fencing	Bushbuckridge	Fencing for Livestock and Fields (100km*2)		01/04/2012	31/03/2013	Farmer Support and Development	
2	Lisbon Irrigation System	Bushbuckridge	Rehabilitation of Irrigation System and Construction Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	
3	Hoxane	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	
4	Saringwa	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	
5	Champaigne Citrus Estate	Bushbuckridge	Maintenance of Estate, Upgrading of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	
6	Corromandel	Thaba Chweu	Dairy , Irrigation Infrastructure & tourism		01/04/2012	31/03/2013	Farmer Support and Development	
7	Zoeknog Coffee	Bushbuckridge	Irrigation & Planting of Trees		01/04/2012	31/03/2013	Farmer Support and Development	
8	Gingirikani Women	Bushbuckridge	Irrigation Infrastructure		01/04/2012	31/03/2013	Farmer Support and Development	
9	Seville Cattle Farm	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
10	Uta A Cattle Project	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
11	Gagadwini Houtenberg Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
12	Moremela Cattle Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
13	Bushbuckridge Maize Mill	Bushbuckridge	Retention		01/04/2012	31/03/2013	Farmer Support and Development	
14	Jerusalem Poultry Project	Mbombela	Construct 4 Broiler Houses, Drill & Equip Borehole, Erect Fence & Install Electricity		01/04/2012	31/03/2013	Farmer Support and Development	
15	Nkomazi South Fencing	Nkomazi	100km*3 Fencing for Livestock and Fields		01/04/2012	31/03/2013	Farmer Support and Development	
16	Giba	Mbombela	Rehabilitation of Irrigation System and Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	
17	Nkomazi Mawewe Cattle Project	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
18	Langelooop Cattle Farmer Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
19	Sikhwahlane Cattle Farmers Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
20	PholaQanda Cattle Project	Mbombela	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	

21	Middleton 1 Livestock Enterprise	Umgindi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
22	Malekutu Irrigation Proj	Mbombela	Retention	01/04/2012	31/03/2013	Farmer Support and Development
23	Nkomazi Red Mea	Nkomazi	Completion of Abattoir	01/04/2012	31/03/2013	Farmer Support and Development
24	Mfumfane	Nkomazi	Completion of Irrigation Pipeline	01/04/2012	31/03/2013	Farmer Support and Development
25	Spons 8, Magudu & Sibange	Nkomazi	Completion of Irrigation Pipeline	01/04/2012	31/03/2013	Farmer Support and Development
26	Ntunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting	01/04/2012	31/03/2013	Farmer Support and Development
27	Nkomazi West Maize Mill	Nkomazi	Maize Silo & Milling Plant	01/04/2012	31/03/2013	Farmer Support and Development
28	Mbuzini Maize Mill	Nkomazi	Maize Silo & Milling Plant	01/04/2012	31/03/2013	Farmer Support and Development
29	Malelane Sugar Cane Projects	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps	01/04/2012	31/03/2013	Farmer Support and Development
30	Mbunu B	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps	01/04/2012	31/03/2013	Farmer Support and Development
31	Ehlanzeni Broiler Value Chain	Nkomazi	Ehlanzeni Value Chain & Poultry Abattoir	01/04/2012	31/03/2013	Farmer Support and Development
32	Boreholes	Albert Lithuli, Mkhondo	Sitting, Drilling & Equipping	01/04/2012	31/03/2013	Farmer Support and Development
33	Gert Sibande Fencing	Gert Sibande	100km*7 Fencing for Livestock & Fields	01/04/2012	31/03/2013	Farmer Support and Development
34	Mkhondo Pilot Site	Mkhondo	Drip Irrigation, Water Reticulation, Fencing, 50ha Peaches & 50ha Vegetables	01/04/2012	31/03/2013	Farmer Support and Development
35	Servimax 93 Co-operative	Albert Lithuli	Erection of Basic Handling Facilities, Construction of Plunge Dip, Cattle Weighing Scale & Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
36	Mabola Livestock Cattle Project	Mkhondo	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
37	Kaluka CPA Cattle Scheme	Mkhondo	Construction of Plunge Dip, Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps	01/04/2012	31/03/2013	Farmer Support and Development
38	Mpumelelo CPA Cattle Scheme	Mkhondo	Demarcation Cattle Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps	01/04/2012	31/03/2013	Farmer Support and Development
39	Hanganani Community Cattle Projects	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations. Procurement of Breeding Stock for Livestock Improvement	01/04/2012	31/03/2013	Farmer Support and Development
40	Driefontein Maize Mill	Mkhondo	Retention	01/04/2012	31/03/2013	Farmer Support and Development

41	Daggakraal Maize Mill	Pixley Isaka Seme	Retention	01/04/2012	31/03/2013	Farmer Support and Development
42	Mayibuye Maize Mill	Albert Lithuli	Retention	01/04/2012	31/03/2013	Farmer Support and Development
43	Phakamani Holland	Msukaligwa	Retention	01/04/2012	31/03/2013	Farmer Support and Development
44	Hlanganani	Pixley Isaka Seme	Retention	01/04/2012	31/03/2013	Farmer Support and Development
45	Perdekop Cattle Scheme	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
46	Ubuhle Siyazenzela	Lekwa	Retention	01/04/2012	31/03/2013	Farmer Support and Development
47	Sibonelo	Pixley Isaka Seme	Retention	01/04/2012	31/03/2013	Farmer Support and Development
48	Jabulani	Govan Mbeki	Retention	01/04/2012	31/03/2013	Farmer Support and Development
49	Mphatlalatsane Oil Project	Dipaleseng	Retention	01/04/2012	31/03/2013	Farmer Support and Development
50	Broiler Value Chain	Albert Lithuli	Construction of Broiler Production Houses	01/04/2012	31/03/2013	Farmer Support and Development
51	Nkangala Fencing	Nkangala	100km*6 Fencing for Livestock & Fields	01/04/2012	31/03/2013	Farmer Support and Development
52	Klipspruit Irrigation	Thembisile	Rehabilitation of Irrigation	01/04/2012	31/03/2013	Farmer Support and Development
53	Zejebo Farmers Irrigation	Dr JS Moroka	Irrigation Scheme	01/04/2012	31/03/2013	Farmer Support and Development
54	Barolong Balimi Youth Irrigation	Dr JS Moroka	Irrigation Scheme	01/04/2012	31/03/2013	Farmer Support and Development
55	Koeduspoort Co-operative	Dr JS Moroka	Irrigation Scheme	01/04/2012	31/03/2013	Farmer Support and Development
56	Dr JS Moroka Piggery	Dr JS Moroka	Upgrading of Piggery Units	01/04/2012	31/03/2013	Farmer Support and Development
57	Nkangala Goat Development Project	Dr JS Moroka	Goats	01/04/2012	31/03/2013	Farmer Support and Development
58	Nokana Kgomo Livestock Co-operative	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation	01/04/2012	31/03/2013	Farmer Support and Development
59	Senotelo Livestock Projects	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation	01/04/2012	31/03/2013	Farmer Support and Development
60	Dr JS Moroka Lekgwarapa, SEMO & Chipu Livestock Projects	Dr JS Moroka	Cattle Weighing Scale & Energy Installation, Water Reticulation Networks, Water Sources Supply, Feedlot & Mini Abattoirs	01/04/2012	31/03/2013	Farmer Support and Development

Table B.5(e): Agriculture - Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc.	Units (i.e. number of facilities/ square meters/ kilometers)	Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	Budget		
					Date: Start	Date: Finish				2012/13	F/Forward estimates MTEF 2013/14	MTEF 2014/15
1. New and replacement assets												
1	Training & Research Facilities	Mbombela	Construction of Buildings at LCA		01/04/2012	31/03/2013	Structured Agriculture Training	12,205		12,205	8,000	8,000
2	Training & Research Facilities	Province	Construction of Aquaculture Facilities (CRDP)		01/04/2012	31/03/2013	Technology Research and Development	2,000		2,000		
3	Kasbel Animal Clinic	Bushbuckridge	Retention		01/04/2012	31/03/2013	Veterinary Services	160		160		
4	Fresh Produce Market Land	Province	Procurement of Land & Establishment of the Fresh Produce Market		01/04/2012	31/03/2013	Agriculture Economics	30,000		30,000		
5	Valschfontein: Vet Clinic	Dr JS Moroka	Construction of Veterinary Clinic		01/04/2012	31/03/2013	Veterinary Services	3,479		3,479	2,000	150
Total New infrastructure assets								47,844	-	47,844	10,000	8,150
2. Upgrades and additions												
Total Upgrades and additions								-	-	-	-	-
3. Rehabilitation, renovations and refurbishments												
1	Training & Research Facilities CRDP	Province	Renovation of Noolgedacht Farm		01/04/2012	31/03/2013	Technology Research and Development	4,308		4,308	4,308	4,308
2	Training & Research Facilities CRDP	Province	Renovation of the Marapyane Agric College (CRDP)		01/04/2012	31/03/2013	Structured Agriculture Training	15,053		15,053		
Total Rehabilitation, renovations and refurbishments								19,361	-	19,361	4,308	4,308
4. Maintenance and repairs												
Total Maintenance and repairs								-	-	-		
5. Infrastructure transfers - current												
1	BBR Fencing	Bushbuckridge	Fencing for Livestock and Fields (100km ²)		01/04/2012	31/03/2013	Farmer Support and Development	2,761		2,761		
2	Lisbon Irrigation System	Bushbuckridge	Rehabilitation of Irrigation System and Construction Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	5,400		5,400	10,000	4,000
3	Hoxane	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	2,250	3,572	2,250	450	
4	Saringwa	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	1,620	11,024	1,620	175	
5	Champaigne Citrus Estate	Bushbuckridge	Maintenance of Estate, Upgrading of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	6,300	3,310	6,300	3,600	180
6	Corromandel	Thaba Chweu	Dairy, Irrigation Infrastructure & tourism		01/04/2012	31/03/2013	Farmer Support and Development	3,492	1685	3,492	2,000	100
7	Zoeknog Coffee	Bushbuckridge	Irrigation & Planting of Trees		01/04/2012	31/03/2013	Farmer Support and Development	2,700		2,700	6,000	3,490
8	Gingirikani Women	Bushbuckridge	Irrigation Infrastructure		01/04/2012	31/03/2013	Farmer Support and Development	1,530		1,530	1,500	75
9	Seville Cattle Farm	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	675		675	980	
10	Uta A Cattle Project	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	675		675	980	
11	Gagadwini Houtenberg Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	150	
12	Moremela Cattle Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	150	
13	Bushbuckridge Maize Mill	Bushbuckridge	Retention		01/04/2012	31/03/2013	Farmer Support and Development	193	3,403	193		
14	Jerusalem Poultry Project	Mbombela	Construct 4 Broiler Houses, Drill & Equip Borehole, Erect Fence & Install Electricity		01/04/2012	31/03/2013	Farmer Support and Development	630	4,444	630	85	
15	Nkomazi South Fencing	Nkomazi	100km ³ Fencing for Livestock and Fields		01/04/2012	31/03/2013	Farmer Support and Development	1,800		1,800	1,652	
16	Giba	Mbombela	Rehabilitation of Irrigation System and Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	3,931	343	3,931	4,000	980
17	Nkomazi Mawewe Cattle Project	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	630		630	370	
18	Langelooop Cattle Farmer Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	250	
19	Sikhwahlane Cattle Farmers Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	259	
20	PholaQanda Cattle Project	Mbombela	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	360		360	250	
21	Middleton 1 Livestock Enterprise	Umrindi	Erection of Demarcated Grazing Camps, Driptanks, Water Retention Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	360		360	200	
22	Malekutu Irrigation Proj	Mbombela	Retention		01/04/2012	31/03/2013	Farmer Support and Development	55	664	55		
23	Nkomazi Red Mea	Nkomazi	Completion of Abattoir		01/04/2012	31/03/2013	Farmer Support and Development	550	8,053	550		
24	Mumfane	Nkomazi	Completion of Irrigation Pipeline		01/04/2012	31/03/2013	Farmer Support and Development	200	6,780	200		
25	Spons 8, Magudu & Sibange	Nkomazi	Completion of Irrigation Pipeline		01/04/2012	31/03/2013	Farmer Support and Development	200	4,349	200		
26	Nunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting		01/04/2012	31/03/2013	Farmer Support and Development	60	442	60		
27	Nkomazi West Maize Mill	Nkomazi	Maize Silo & Milling Plant		01/04/2012	31/03/2013	Farmer Support and Development	736		736	208	
28	Mbuzini Maize Mill	Nkomazi	Maize Silo & Milling Plant		01/04/2012	31/03/2013	Farmer Support and Development	222	3,445	222		
29	Malelane Sugar Cane Projects	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps		01/04/2012	31/03/2013	Farmer Support and Development	3,284	525	3,284	150	
30	Mbunu B	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps		01/04/2012	31/03/2013	Farmer Support and Development	3,578		3,578	150	
31	Ehlanzeni Broiler Value Chain	Nkomazi	Ehlanzeni Value Chain & Poultry Abattoir		01/04/2012	31/03/2013	Farmer Support and Development	7,227		7,227	22,000	11,250
32	Boreholes	Albert Lithuli, Mkhondo	Sitting, Drilling & Equipping		01/04/2012	31/03/2013	Farmer Support and Development	950		950	3,000	1,000
33	Gert Sibande Fencing	Gert Sibande	100km ⁷ Fencing for Livestock & Fields		01/04/2012	31/03/2013	Farmer Support and Development	2,479		2,479	1,000	150
34	Mkhondo Pilot Site	Mkhondo	Drip Irrigation, Water Retention, Fencing, 50ha Peaches & 50ha Vegetables		01/04/2012	31/03/2013	Farmer Support and Development	5,700	7,025	5,700	15,000	750
35	Servimax 93 Co-operative	Albert Lithuli	Erection of Basic Handling Facilities, Construction of Plunge Dip, Cattle Weighing Scale & Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	1,292		1,292	432	

36	Mabola Livestock Cattle Project	Mkhondo	Erection of Demarcated Grazing Camps, Dipsticks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	2,090		2,090	754	
37	Kaluka CPA Cattle Scheme	Mkhondo	Construction of Plunge Dip, Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps Demarcation		01/04/2012	31/03/2013	Farmer Support and Development	760		760	180	
38	Mpumalelo CPA Cattle Scheme	Mkhondo	Cattle Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps Demarcation		01/04/2012	31/03/2013	Farmer Support and Development	475		475	150	
39	Hlanganani Community Cattle Project	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Dipsticks, Water Reticulation Networks Weighing Scale and Energy Installations, Procurement of Breeding Stock for Livestock Improvement		01/04/2012	31/03/2013	Farmer Support and Development	1,584		1,584	400	
40	Driefontein Maize Mill	Mkhondo	Retention		01/04/2012	31/03/2013	Farmer Support and Development	230	4,203	230		
41	Daggakraal Maize Mill	Pixley Isaka Seme	Retention		01/04/2012	31/03/2013	Farmer Support and Development	35	1,173	35		
42	Maybuye Maize Mill	Albert Lihuli	Retention		01/04/2012	31/03/2013	Farmer Support and Development	30	666	30		
43	Phakamani Holland	Musikalgwa	Retention		01/04/2012	31/03/2013	Farmer Support and Development	485	1,525	485		
44	Hlanganani	Pixley Isaka Seme	Retention		01/04/2012	31/03/2013	Farmer Support and Development	60	1,348	60		
45	Perdekop Cattle Scheme	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Dipsticks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	1,425		1,425		
46	Ubuhle Sityenzela	Lekwa	Retention		01/04/2012	31/03/2013	Farmer Support and Development	623	6,685	623		
47	Sibonelo	Pixley Isaka Seme	Retention		01/04/2012	31/03/2013	Farmer Support and Development	65	1,196	65		
48	Jabulani	Govan Mbeki	Retention		01/04/2012	31/03/2013	Farmer Support and Development	60	700	60		
49	Mphatsiatsane Oil Project	Dipaleseng	Retention		01/04/2012	31/03/2013	Farmer Support and Development	5		5		
50	Broiler Value Chain	Albert Lihuli	Construction of Broiler Production Houses		01/04/2012	31/03/2013	Farmer Support and Development	3,918		3,918	7,909	4,737
51	Nkangala Fencing	Nkangala	100km ² Fencing for Livestock & Fields		01/04/2012	31/03/2013	Farmer Support and Development	4,598		4,598	980	
52	Klipspruit Irrigation	Thembisile	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	635		635	168	
53	Zezebo Farmers Irrigation	Dr JS Moroka	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	1,931		1,931	154	
54	Barolong Balimi Youth Irrigation	Dr JS Moroka	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	1,931		1,931	154	
55	Koeduspoort Co-operative	Dr JS Moroka	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	1,146		1,146	154	
56	Dr JS Moroka Piggery	Dr JS Moroka	Upgrading of Piggery Units		01/04/2012	31/03/2013	Farmer Support and Development	2,288		2,288	1,380	108
57	Nkangala Goat Development Project	Dr JS Moroka	Goats		01/04/2012	31/03/2013	Farmer Support and Development	1,650		1,650	87	
58	Nokana Kgomo Livestock Co-operative	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation		01/04/2012	31/03/2013	Farmer Support and Development	1,140		1,140	60	
59	Senotelo Livestock Projects	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation		01/04/2012	31/03/2013	Farmer Support and Development	393		393	150	
60	Dr JS Moroka Lekgwara, SEMO & Chipu Livestock Projects	Dr JS Moroka	Cattle Weighing Scale & Energy Installation, Water Reticulation Networks, Water Sources Supply, Feedlot & Mini Abattoirs Development		01/04/2012	31/03/2013	Farmer Support and Development	1,140		1,140	60	
61	Sidudumalago Livestock Scheme	Thembisile	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation		01/04/2012	31/03/2013	Farmer Support and Development	1,140		1,140	60	
62	Letlo	Thembisile	Retention		01/04/2012	31/03/2013	Farmer Support and Development	475	8,311	475		
63	Khayalethu	Thembisile	Retention		01/04/2012	31/03/2013	Farmer Support and Development	215	4,270	215		
64	Tintshok	Steve Tshwete	Retention		01/04/2012	31/03/2013	Farmer Support and Development	234	2,535	234		
65	Lefeta	Steve Tshwete	Retention		01/04/2012	31/03/2013	Farmer Support and Development	213	2,122	213		
66	Dullstroom	Enakhazeni	Retention		01/04/2012	31/03/2013	Farmer Support and Development	158	2,641	158		
67	Matshiding	Dr JS Moroka	Retention		01/04/2012	31/03/2013	Farmer Support and Development	108	2,678	108		
68	Dr JS Moroka Mill	Dr JS Moroka	Retention		01/04/2012	31/03/2013	Farmer Support and Development	230	4,503	230		
69	Thembisile Mill	Thembisile	Retention		01/04/2012	31/03/2013	Farmer Support and Development	180	1,297	180		
70	Boreholes	Province	Siting, Testing, Drilling & Equipping		01/04/2012	31/03/2013	Farmer Support and Development	2,850	4,718	2,850	3,000	1,000
71	Signboards	Province	Installation of Signboards		01/04/2012	31/03/2013	Farmer Support and Development	309		309	200	200
72	Ilma/Lesema	Province	Production Inputs		01/04/2012	31/03/2013	Farmer Support and Development	42,000	58,089	42,000	43,845	46,062
73	Land Care	Province	Capacity Building, Junior Land Care Awareness Programme		01/04/2012	31/03/2013	Sustainable Resource Management	10,958	12,530	10,958	10,249	6,105
74	CARA	Province	Conservation Of Agricultural Resources		01/04/2012	31/03/2013	Sustainable Resource Management	3,307	838	3,307	3,472	3,646
75	Boreholes CRDP	Province	Siting, Testing, Drilling & Equipping		01/04/2012	31/03/2013	Farmer Support and Development	2,000		2,000		
76	Earth Dams CRDP	Province	Construction & Renovation of Dams		01/04/2012	31/03/2013	Farmer Support and Development	5,000		5,000		
77	Irrigation CRDP	Province	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	11,742		11,742		
78	Livestock Infrastructure CRDP	Province	Construction of Animal Handling Facilities & Water Reticulation		01/04/2012	31/03/2013	Farmer Support and Development	20,841		20,841		
79	Nkomazi Sugar Cane CRDP	Province	Conversion to Drip Irrigation, Balancing Dams & Pumps		01/04/2012	31/03/2013	Farmer Support and Development	3,041		3,041		
80	Fresh Produce Market	Province			01/04/2012	31/03/2013	Agriculture Economics	5,000		5,000		
81	CRDP Projects	Province	Comprehensive Rural Development Programme		01/04/2012	31/03/2013	Farmer Support and Development	33,935	125,328	33,935	113,032	118,684
29	Total Infrastructure transfers - current							236,273	306,420	236,273	261,589	202,517
	6. Infrastructure transfers - capital											
	Total Infrastructure transfers - capital							303,478	306,420	303,478	275,897	214,975
	Total Agriculture Infrastructure											

Economic Development, Environment and Tourism

To be appropriated by Vote in 2011/12	R 770 191 000
Statutory amount	R 1 800 000
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

The Department of Economic Development, Environment and Tourism its core functions is to develop policies aimed at growing the economy to create jobs in the Province. It is to give opportunities to small business people in order to improve their level of doing business. It is also to provide an economic intelligence which will assist the Province to plan properly and to regulate the usage of the environment for future generations.

The Department is influenced by the outside forces such as the economic meltdown which took place in 2009 and the European Union Department crisis which will impact on the economy of the country and ultimately of the Province. Also for noting is that in order for the Department to contribute meaningfully in the economic space, external forces dictate the baseline has to be increased. This will enable the Department to partner with private sector on that rand to rand approach for growing the economy and to create the much needed jobs as per delivery agreement.

The Department intends to upscale its service to the people especially the support for SMMEs and Cooperatives, issues of environment and consumer matters. The upscaling will be realised by establishing one stop services in all regions to ensure easy access. The one stop service will comprise of institutions such as MEGA, MTPA, SEDA and other institutions operating in the Province.

The demands for providing training and financial resources to Cooperatives and SMMEs cannot be over emphasized. These demands are driven by the programme called CRDP which will see the proper implementation of this programme. The success of the implementation of the Growth Path hinges heavily on the proper structuring of personnel in the Department.

1.1 Vision

An Inclusive, Globally Competitive Economy

1.2 Mission

Drive economic growth that creates decent employment and promote sustainable development through partnerships.

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 objectives

- To provide effective, efficient and accountable administration
- To facilitate support and development of business enterprises
- To ensure the participation of HDIs in the mainstream of the economy
- To provide strategic economic development support to municipalities
- To ensure growth in exports and direct investment into the province
- To ensure implementation/development & packaging of High Impact Initiatives in the Province
- To ensure the development of competitive growth sectors
- To create an enabling environment for sustainable tourism growth in the province
- To implement consumer protection and awareness programmes that creates an environment conducive to fair trade
- To develop and implement business regulatory policies and legislation
- To provide economic policy direction and strategies
- To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies
- To prevent negative impacts on the environment
- To promote environmental sustainability
- To provide environmental information and capacity building
- To provide strategic Environmental Management Services
- To Promote biodiversity and conservation management services

Strategic Policy Directions

- To drive all economic activities in the province
- To promote the tourism industry of the province
- To regulate and manage all environmental activities in the province

1.5 Legislative and Other Mandates

Constitutional Mandates

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Public Financial Management Act No. 1 of 1999
- Mpumalanga Gambling Act no.5 of 1999
- Liquor Act No. 27 of 1989
- National Gambling Act 59 of 2003
- Mpumalanga Consumer Act No.6 of 1998

- Mpumalanga Liquor Licensing Act 5 of 2007
- Mpumalanga Trading Hours Act No.5 of 1996.
- Mpumalanga Business Act No.2 of 1996
- National Small Business Enabling Act
- Broad-based Black Empowerment Act
- Public Service Act
- National Credit Act No. 34 of 2005
- Basic Condition of Employment Act
- Labour Relations Act

Environment and Conservation Related Mandates:

- National Environmental Management Act, Act 107 of 1998 (as amended)
- The Environmental Impact Assessment Regulations 543, 544, 545, 546 and 547 in terms of the National Environmental Management Act, 1998, as amended
- 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), 2009

Legislative Mandates

- To drive all economic and tourism development, environmental management as well as planning initiatives in the Province.

Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is responsible for implementing two outcomes, namely outcome 4 and outcome 10. Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. Also to identify and support sectors which the Province has competitive advantage on and to support the youth and disadvantages groups. Outcome 10 requires that we protect the environment, to rehabilitate and reduce carbon-emission in the Province. Therefore the plans of the Department are aligned to these two outcomes. However, the Department has not factored into the plans all issues in line with the two outcomes due to budgetary constraints. The Department has therefore developed policies which will see both the outcomes being implemented successfully with limited resources.

2. Review of the Current Financial Year (2011/12)

Integrated Economic Development Services

312 SMME's and 37 cooperatives were supported and developed through SEDA and 896 SMMEs advised on general business advice, CC's registration, annual returns submissions and training on hospitality industry. 92 Primary Manufacturing and Agriculture cooperatives were established to support CRDP projects. The department shared opportunities from Eskom, Murray and Roberts, Roshcon, Nsikazi, KCW JV, Hitachi, Royal Sechaba and WBHO with the business community in the Province with focus on Nkangala District.

Tender Costing Workshops were conducted in Delmas, Siyabuswa and Kwaggafontein in an effort to mobilize local people and capacitate them in filling tender documents for Kusile project.

A total number of 177 Mpumalanga companies accessed various opportunities from Kusile project.

Trade and Industry Development

Spring Water Bottling project at Mkhondo is at a progressing stage. All consultants like, Structural, Electrical, Mechanical Engineers, Quantity surveyors and Architects have been appointed. The Scope of work for the construction phase has been finalized in order to commence with the construction bidding process. A service provider has been appointed to develop a marketing strategy for the bottled water. The bid for the construction of the bottled water project has been advertised.

Sites for the establishment of a Charcoal manufacturing plant have been identified in Albert Luthuli and Thembisile Hani municipalities. Draft MOU in place. Beneficiaries have been identified and registered in Chief Albert Luthuli and Bushbuckridge. Applications for registration of identified co ops in Thembisile Hani and Mkhondo have been submitted to CIPC

Business Regulation and Governance

The Department managed to investigate 1411 consumer cases and resolved 1364 cases. 332 liquor inspections were conducted on various premises to ensure compliance and curb the number of liquor outlets mushrooming everywhere.

Economic Planning

The Mpumalanga Economic Growth Developmental Path (MEGDP) was endorsed by EXCO Lekgotla in October 2011. Awaiting formal approval by the Cabinet. The department was mandated to develop the POA for 2012/13 Financial Year. Currently the draft POA has been developed and presented to EXCO in November 2011. The department was further requested to refine the POA in order to focus on few projects and intervention.

Environmental Services.

248 EIA applications received, finalised & 50 authorised. 67 mine applications received and 19 commented on. 12 Municipal Integrated Waste Management Plan's evaluated.

3. Outlook for the Coming Financial Year (2012/2013)

The department will continue to intervene in the seven identified CRDP municipalities with the intention of creating jobs for the Cooperatives / SMME's and provide training to them. The department will develop a structure of database for all the cooperatives and SMME's operating in the province per sector, per district and per municipality. This will ensure that the province is able to track progress of all the cooperatives and SMME's assisted by both government and private sector. We will continue to engage big corporate operating in the province on the need to comply with BBBEE and to increase their compliance level. The department will continue to support municipalities to ensure that their IDP's are aligned with departmental plans and that their LED's are credible.

Townships in the province have been neglected which has resulted in tourism activities not taking place at all. Yet, township are the main source of history of the struggle in south Africa, therefore, the department will focus on developing and popularising the concept called "Township Tourism" in the province.

We will continue to assist municipalities to develop business bye-laws which will favour the development of businesses within their respective municipalities. The department will continue to regulate the business outlets operating in the province. The economic meltdown always put the

consumers at the hands of the unscrupulous practices by certain businesses; therefore, the department will ensure that the consumer rights are protected.

Of great importance is that the department will continue to focus on developing sectors as identified by the Mpumalanga Economic Growth and Development Path. In the main the department will ensure that the Programme of Action (POA) is implemented and monitored through the relevant structures which are in line with the Mpumalanga Economic Growth and Development Path.

Economic development is one of the corner stone for job creation; however, this should happen in balance in that environment should be used sustainably. The department will ensure that the EIA's are finalised speedily to ensure that development is not hampered and at the same that environment is taken care of. In the spirit of the COP "17" which seeks to reduce the atmospheric emission in the world, the department will ensure that the air quality management plan is developed and approved. This will be supported by the greenhouse gas emission inventory which is going to be compiled to determine the level of emissions in the province.

RECEIPTS AND FINANCING

Summary of receipts

Table 6.1: Summary of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	555 222	566 383	690 604	646 741	703 262	702 287	770 191	689 184	723 521
Conditional grants	-	-	-	-	-	-	-	-	-
Grant name	-	-	-	-	-	-	-	-	-
Own receipts	21 384	23 095	24 942	-	-	-	-	-	-
Total receipts	576 606	589 478	715 546	646 741	703 262	702 287	770 191	689 184	723 521

4.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	40 686	45 298	50 583	56 342	56 342	56 342	60 674	63 184	66 242
Casino taxes	35 702	39 087	43 961	49 154	49 154	49 154	52 948	54 862	57 605
Horse racing taxes	4 371	4 500	4 261	5 307	5 307	5 307	5 732	6 271	6 484
Liquor licenses	613	1 711	2 361	1 881	1 881	1 881	1 994	2 051	2 153
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	218	88	2 037	1 441	1 441	1 441	1 468	1 584	1 662
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	1 182	-	-	-	-	-	-
Interest, dividends and rent on land	2 423	2 750	882	5 129	5 129	5 129	5 292	6 507	6 832
Sales of capital assets	144	-	58	-	-	-	-	-	-
Financial transactions in assets and liabilities	95	92	141	99	99	99	105	125	234
Total departmental receipts	43 566	48 228	54 883	63 011	63 011	63 011	67 539	71 400	74 970

4.3 Infrastructure Payment

4.3.1 Departmental Infrastructure Payments

Table 6.3: Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Upgrades and additions	27	25	6 142	8 532	8 532	8 532	9 389	9 500	9 500
Current	-	-	-	-	-	-	-	-	-
Capital	27	25	6 142	8 532	8 532	8 532	9 389	9 500	9 500
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total infrastructure payments and estimates	27	25	6 142	8 532	8 532	8 532	9 389	9 500	9 500

4.4 Transfers

4.4.1 Transfer to Public Entities

Table 6.4: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Mpumalanga Economic Growth Agency	123 628	65 820	143 265	143 728	143 728	143 728	207 040	149 410	151 000
Mpumalanga Tourism and Parks Agency	192 916	211 455	240 861	212 949	260 670	260 670	257 275	214 164	218 128
Mpumalanga Gaming Board	25 506	32 523	38 960	39 908	39 908	39 908	41 908	43 908	45 000
Zhabiseni Resort	16 095	10 969	18 700	16 000	16 000	16 000	17 500	18 000	20 000
Total transfers to public entities	358 145	320 767	441 786	412 585	460 306	460 306	523 723	425 482	434 128

No	Name of Public Entity	Mandate	Outputs
1.	Mpumalanga Economic Growth Agency (MEGA)	To promote trade and investment in Mpumalanga; to provide funding in respect of approved enterprise and agricultural development focusing primarily on the previously disadvantaged individuals in Mpumalanga; to develop property including the granting of housing loans in Mpumalanga; to deliver massive infrastructure in Mpumalanga.	<ul style="list-style-type: none"> To promote and facilitate Trade and Investment in the Province. To provide financial and non-financial support to SMME's in the Province. To provide financial support to emerging farmers in the province. To grant housing loans.

No	Name of Public Entity	Mandate	Outputs
2	Mpumalanga Tourism and Parks (MTPA)	To provide for the sustainable development and improvement of the tourism industry in Mpumalanga To provide for conservation management of the natural resources of Mpumalanga	<ul style="list-style-type: none"> • Provide for effective management and conservation of biodiversity and eco-systems within the Province. • Develop and ensure effective management of protected areas. • Promote and create socio-economic growth and transformation within the tourism and conservation industry, thereby creating economic and employment opportunities for previously disadvantaged individuals and local communities in the Province.
3.	Mpumalanga Gaming Board (MGB)	Continue to regulate the Gambling industry as per the act Promote responsible gambling within the province Within the next 5 years, the Agency will try to implement the 4 th Casino	<ul style="list-style-type: none"> • To ensure that Industry is regulated and function within the parameter of Law. • To promote responsible gambling within the province.

5. Payment Summary

5.1 Key assumptions

- Economic development should make adequate provision for having seed capital to enable the department to grow the economy through involving private sector
- The budget of the department should make provision for the payment of OSD's for environmental services and to fill critical environmental posts to enable the department to fulfil its mandate as articulated in the Acts
- The budget of the department should make adequate provision for increasing the baseline of the parastatals to enable them to fulfil their mandate in line with the founding Act.

5.2 Programme Summary

Table 6.5: Summary of payments and estimates: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	66 001	79 852	100 991	91 034	99 834	103 934	99 416	108 305	113 663
Integrated Economic Development	144 472	89 968	167 101	167 539	168 219	165 877	228 162	172 534	178 065
Trade and Sector Development	225 961	289 639	310 497	251 495	298 536	297 396	300 268	257 005	267 029
Business Regulation	42 441	50 592	58 421	60 224	58 694	58 215	60 560	64 464	69 556
Economic Planning	11 322	11 885	9 851	10 553	9 178	8 068	8 840	10 101	11 300
Environmental Development	86 409	67 542	68 685	65 896	68 801	68 797	72 945	76 775	83 908
Total payments and estimates	576 606	589 478	715 546	646 741	703 262	702 287	770 191	689 184	723 521

5.3 Summary of Economic Classification

Table 6.6: Summary of provincial payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	213 938	264 841	261 456	221 718	230 938	230 176	235 079	252 102	277 893
Compensation of employees	98 671	129 342	144 672	157 345	157 494	150 556	161 926	172 507	183 752
Goods and services	114 171	135 499	116 784	64 373	73 444	79 620	73 153	79 595	94 141
Interest and rent on land	1 096	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	358 701	321 512	442 663	414 285	461 586	461 373	523 723	425 482	434 128
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	234 517	320 767	441 871	412 585	460 306	460 306	523 723	425 482	434 128
Universities and technikons	-	-	704	1 600	1 170	518	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	123 628	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	556	745	88	100	110	549	-	-	-
Payments for capital assets	3 967	3 125	11 273	10 738	10 738	10 738	11 389	11 600	11 500
Buildings and other fixed structures	278	42	7 312	8 532	8 532	8 532	9 389	9 500	9 500
Machinery and equipment	3 689	3 083	3 961	2 206	2 206	2 206	2 000	2 100	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	154	-	-	-	-	-	-
Total economic classification	576 606	589 478	715 546	646 741	703 262	702 287	770 191	689 184	723 521

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, Strategic Planning Services, 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 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	3 778	5 110	4 963	4 719	6 479	6 570	5 821	6 168	6 483
Management Services	4 832	5 436	6 278	6 821	6 451	6 390	6 732	7 148	7 608
Financial Management	35 256	44 642	57 942	46 534	58 464	62 057	59 612	63 881	67 407
Corporate Services	22 135	24 664	31 808	32 960	28 440	28 917	27 251	31 108	32 165
Total payments and estimates:	66 001	79 852	100 991	91 034	99 834	103 934	99 416	108 305	113 663

6.1.2 Summary of Economic Classification

Table 6.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	63 965	76 249	96 214	87 128	96 348	101 206	97 416	106 205	111 663
Compensation of employees	29 573	34 893	42 273	48 405	44 930	44 655	48 045	51 167	54 492
Goods and services	34 392	41 356	53 941	38 723	51 418	56 551	49 371	55 038	57 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21	745	756	1 700	1 270	522	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	704	1 600	1 170	518	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21	745	52	100	100	4	-	-	-
Payments for capital assets	2 015	2 858	3 980	2 206	2 206	2 206	2 000	2 100	2 000
Buildings and other fixed structures	-	17	19	-	-	-	-	-	-
Machinery and equipment	2 015	2 841	3 961	2 206	2 206	2 206	2 000	2 100	2 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	41	-	-	-	-	-	-
Total economic classification:	66 001	79 852	100 991	91 034	99 824	103 934	99 416	108 305	113 663

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 6.9: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
CD:Office Support	1 521	985	1 017	1 102	2 792	1 021	1 200	1 279	1 389
Enterprise Development	135 644	81 402	156 249	156 684	155 844	155 493	216 349	159 463	162 199
Local Economic Development	2 496	3 513	5 003	4 832	4 582	4 314	4 357	5 110	7 021
Economic Empowerment	4 811	4 068	4 832	4 921	5 001	5 049	5 705	5 856	6 638
Regional Directors	-	-	-	-	-	-	551	826	818
Total payments and estimates:	144 472	89 968	167 101	167 539	168 219	165 877	228 162	172 534	178 065

6.2.2 Summary of Economic Classification

Table 6.10: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	20 844	24 148	23 833	23 811	24 491	22 142	21 122	23 124	27 065
Compensation of employees	9 623	13 479	15 907	17 683	19 567	16 395	17 462	18 598	19 825
Goods and services	10 419	10 669	7 926	6 128	4 924	5 747	3 660	4 526	7 240
Interest and rent on land	802	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123 628	65 820	143 265	143 728	143 728	143 735	207 040	149 410	151 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	65 820	143 265	143 728	143 728	143 728	207 040	149 410	151 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	123 628	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	7	-	-	-
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	-	-	3	-	-	-	-	-	-
Total economic classification:	144 472	89 968	167 101	167 539	168 219	165 877	228 162	172 534	178 065

6.3 Programme 3: Trade and Sector Development

Trade and Sector Development as a programme has will undergo some changes in that the Project Management Unit will reside in this programme to ensure effective accountability and monitoring of projects implemented by Sector specialist.

As a programme we will pursue Mpumalanga Economic Growth and Development Path priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods. The programme is responsible for developing sectors, deal with

infrastructure projects, developing tourism industries and facilitating Trade and Investment in the Province.

6.3.1 Programme Summary

Table 6.11: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CD: Office Support	2 237	1 593	3 197	3 292	4 642	4 276	4 588	4 781	5 072
Trade and Investment Promotion	4 486	5 081	4 106	4 498	3 668	3 380	2 835	3 631	3 680
Sector Development	3 445	5 697	7 473	7 900	7 200	7 197	8 247	8 643	11 954
Strategic initiatives	2 677	1 463	3 477	2 750	2 800	2 494	7 265	4 450	4 490
Tourism	213 116	275 805	292 244	233 055	280 226	280 049	277 333	235 500	241 833
Total payments and estimates:	225 961	289 639	310 497	251 495	298 536	297 396	300 268	257 005	267 029

6.3.2 Summary of Economic Classification

Table 6.12: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	16 425	67 215	50 743	22 546	21 866	20 726	25 493	24 841	28 901
Compensation of employees	6 993	10 278	11 994	14 153	15 023	13 995	14 999	15 976	17 007
Goods and services	9 432	56 937	38 749	8 393	6 843	6 731	10 494	8 865	11 894
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	209 242	222 424	259 646	228 949	276 670	276 670	274 775	232 164	238 128
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	209 011	222 424	259 646	228 949	276 670	276 670	274 775	232 164	238 128
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	231	-	-	-	-	-	-	-	-
Payments for capital assets	294	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	294	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	108	-	-	-	-	-	-
Total economic classification:	225 961	289 639	310 497	251 495	298 536	297 396	300 268	257 005	267 029

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 6.13: Summary of payments and estimates: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CD:Office Support	26 828	1 096	1 297	1 229	979	623	767	794	854
Consumer Protection	11 350	12 673	11 885	13 640	11 910	11 848	11 647	13 029	15 581
Regulation Services	4 263	36 823	45 239	45 355	45 805	45 744	48 146	50 641	53 121
Total payments and estimates:	42 441	50 592	58 421	60 224	58 694	58 215	60 560	64 464	69 556

6.4.2 Summary of Economic Classification

Table 6.14: Summary of provincial payments and estimates by economic classification: Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	16 713	18 069	19 455	20 316	18 786	18 174	18 652	20 556	24 556
Compensation of employees	11 729	14 217	15 069	16 467	15 467	15 053	16 030	17 074	18 183
Goods and services	4 984	3 852	4 386	3 849	3 319	3 121	2 622	3 482	6 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 702	32 523	38 964	39 908	39 908	40 041	41 908	43 908	45 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 506	32 523	38 960	39 908	39 908	39 908	41 908	43 908	45 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	196	-	4	-	-	133	-	-	-
Payments for capital assets	26	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	2	-	-	-	-	-	-
Total economic classification:	42 441	50 592	58 421	60 224	58 694	58 215	60 560	64 464	69 556

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.

6.4.3 Programme Summary

Table 6.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CD: Office Support	541	395	269	223	58	10	80	130	150
Economic Policy and Planning	1 453	2 291	2 266	2 441	2 701	2 344	2 392	2 696	2 702
Research and Development	3 934	3 830	3 035	3 185	2 545	2 009	2 343	2 602	3 127
Knowledge Management	3 983	3 012	2 620	2 664	2 274	2 340	2 501	2 811	3 289
Monitoring and Evaluation	1 411	2 357	1 661	2 040	1 600	1 365	1 524	1 862	2 032
Total payments and estimates:	11 322	11 885	9 851	10 553	9 178	8 068	8 840	10 101	11 300

6.4.4 Summary of Economic Classification

Table 6.16: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 039	11 885	9 851	10 553	9 178	8 068	8 840	10 101	11 300
Compensation of employees	4 420	7 561	8 292	8 764	7 729	6 972	7 425	7 950	8 468
Goods and services	6 619	4 324	1 559	1 789	1 449	1 096	1 415	2 151	2 832
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	283	-	-	-	-	-	-	-	-
Buildings and other fixed structures	251	-	-	-	-	-	-	-	-
Machinery and equipment	32	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	11 322	11 885	9 851	10 553	9 178	8 068	8 840	10 101	11 300

6.5 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 MEGDP Key Development Priorities.

6.5.1 Programme Summary

Table 6.17: Summary of payments and estimates: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CD: Office Support	-	-	-	5 254	4 544	4 129	4 450	5 620	6 428
Environmental Impact Management	8 217	9 007	9 431	8 594	10 503	10 086	10 593	11 645	12 490
Pollution and Waste Management	34 645	10 373	9 711	7 580	8 533	9 361	11 466	10 660	14 066
Environmental Awareness	42 345	46 814	49 543	44 468	45 221	45 221	46 436	48 850	50 924
Litigation	1 202	1 348	-	-	-	-	-	-	-
Total payments and estimates:	86 409	67 542	68 685	65 896	68 801	68 797	72 945	76 775	83 908

6.5.2 Summary of Economic Classification

Table 6.18: Summary of provincial payments and estimates by economic classification: Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	84 658	67 275	61 360	57 364	60 269	59 860	63 556	67 275	74 408
Compensation of employees	36 333	48 914	51 137	51 873	54 778	53 486	57 965	61 742	65 777
Goods and services	48 325	18 361	10 223	5 491	5 491	6 374	5 591	5 533	8 631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	108	-	32	-	-	405	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	108	-	32	-	-	405	-	-	-
Payments for capital assets	1 643	267	7 293	8 532	8 532	8 532	9 389	9 500	9 500
Buildings and other fixed structures	27	25	7 293	8 532	8 532	8 532	9 389	9 500	9 500
Machinery and equipment	1 616	242	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	86 409	67 542	68 685	65 896	68 801	68 797	72 945	76 775	83 908

7. Other Programme Information

7.1 Personnel numbers and costs

Table 6.19: Personnel numbers and costs¹: Economic

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	113	117	126	129	130	130	130
Programme 2: Integrated Economic Services	47	47	44	45	45	45	45
Programme 3: Trade and Industry Development	29	29	29	29	34	34	34
Programme 4: Business Regulation	49	49	50	50	54	56	59
Programme 5: Policy and planning	20	22	20	20	22	22	22
Programme 6: Environmental Development	239	252	222	225	229	229	229
Total personnel numbers	497	516	491	498	514	516	519
Total personnel cost (R thousand)	98 671	129 342	144 672	150 556	161 926	172 507	183 752
Unit cost (R thousand)	199	251	295	302	315	334	354

1. Full-time equivalent

Table 6.20: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	497	516	491	498	498	498	514	516	519
Personnel cost (R thousands)	98 671	129 342	144 672	157 345	157 494	150 556	161 926	172 507	183 752
Human resources component									
Personnel numbers (head count)	20	20	23	22	22	22	25	26	28
Personnel cost (R thousands)	4 734	5 995	4 232	4 526	4 526	4 526	5 238	5 735	6 000
Head count as % of total for department	4%	4%	5%	4%	4%	4%	4%	5%	5%
Personnel cost as % of total for province	5%	5%	4%	3%	3%	3%	3%	3%	3%
Finance component									
Personnel numbers (head count)	49	53	53	53	53	53	53	53	53
Personnel cost (R thousands)	11 699	12 436	14 890	17 384	16 293	14 887	15 726	16 980	18 042
Head count as % of total for department	10%	10%	11%	11%	11%	11%	11%	11%	11%
Personnel cost as % of total for department	12%	10%	10%	11%	11%	11%	9%	9%	9%
Full time workers									
Personnel numbers (head count)	495	514	483	490	490	490	497	505	505
Personnel cost (R thousands)	97 286	127 512	142 671	157 095	157 494	150 448	161 738	173 188	185 401
Head count as % of total for department	99%	99%	98%	99%	99%	99%	99%	98%	98%
Personnel cost as % of total for department	99%	99%	98%	98%	98%	99%	96%	98%	98%
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	2	8	8	8	8	8	9	11
Personnel cost (R thousands)	360	420	535	600	600	600	663	690	820
Head count as % of total for department	0%	0%	2%	2%	2%	2%	1%	2%	2%
Personnel cost as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%

7.2 Training

Table 6.21(a): Payments on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition	1 200	1 249	1 143	1 254	1 210	1 254	1 254	1 000	1 200
Total payments on training:	1 200	1 249	1 143	1 254	1 210	1 254	1 254	1 000	1 200

Table 6.21(b): Information on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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 6.22: 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. Administration	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. Intergrated Economic Development	2		2. Intergrated Economic Development	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
Knowlegde Management		5.4	Knowlegde 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	40 686	45 298	50 583	56 342	56 342	56 342	60 674	63 184	66 242
Casino taxes	35 702	39 087	43 961	49 154	49 154	49 154	52 948	54 862	57 605
Horse racing taxes	4 371	4 500	4 261	5 307	5 307	5 307	5 732	6 271	6 484
Liquor licences	613	1 711	2 361	1 881	1 881	1 881	1 994	2 051	2 153
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	218	88	2 037	1 441	1 441	1 441	1 468	1 584	1 662
Sale of goods and services produced by department (excluding capital assets)	218	88	2 037	1 441	1 441	1 441	1 468	1 584	1 662
Sales by market establishments	218	88	2 037	104	104	104	111	132	138
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	218	88	2 037	104	104	104	111	111	138
Tourist Guide	73	-	-	-	-	-	-	-	-
Commission Insurance	145	88	2 037	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	1 337	1 337	1 441	1 357	1 452	1 524
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	-	-	1 182	-	-	-	-	-	-
Interest, dividends and rent on land	2 423	2 750	882	5 129	5 129	5 129	5 292	6 507	6 832
Interest	2 423	2 750	882	5 129	5 129	5 129	5 292	6 507	6 832
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	144	-	58	-	-	-	-	-	-
Land and subsoil assets	144	-	58	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	95	92	141	99	99	99	105	125	234
Total departmental receipts	43 566	48 228	54 883	63 011	63 011	63 011	67 539	71 400	74 970

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	63 965	76 249	96 214	87 128	96 348	101 206	97 416	106 205	111 663
Compensation of employees	29 573	34 893	42 273	48 405	44 530	44 655	48 045	51 167	54 492
Salaries and wages	29 573	29 972	36 634	41 166	38 855	40 606	42 233	45 256	47 884
Social contributions	-	4 921	5 639	7 239	6 075	4 049	5 812	5 911	6 608
Goods and services of which	34 392	41 356	53 941	38 723	51 418	56 551	49 371	55 038	57 171
Administrative fees	19	23	27	32	30	23	50	80	100
Advertising	1 468	1 628	1 992	1 720	1 757	1 041	830	950	988
Assets <R5000	702	266	665	148	331	370	246	290	320
Audit cost: External	2 091	2 978	1 674	2 000	3 000	2 250	2 307	2 400	2 300
Bursaries (employees)	1 000	961	245	800	500	200	-	-	-
Catering: Departmental activities	318	471	738	240	90	580	170	230	240
Communication	1 561	4 343	5 722	4 000	4 063	4 730	4 077	4 100	4 300
Computer services	3 622	1 159	225	400	383	332	400	360	370
Cons/prof:business & advisory services	129	-	125	100	100	102	150	80	110
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 231	2 054	791	1 760	1 397	325	523	720	835
Agency & support/outsourced services	9 234	4 359	4 211	2 400	3 655	1 728	910	2 445	2 060
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 412	1 888	748	800	900	1 056	1 300	1 400	1 848
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	124	105	208	201	296	492	40	95	100
Inventory: Fuel, oil and gas	-	-	12	500	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	88	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	50	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	157	105	300	170	318	260	316	375	425
Inventory: Stationery and printing	1 851	1 814	1 935	2 400	2 799	2 389	2 400	2 600	2 710
Lease payments (Incl. operating leases, excl. finance leases)	547	9 761	20 969	11 888	21 888	26 042	21 410	23 000	24 000
Rental & hiring	-	109	9	-	-	-	-	-	-
Property payments	-	3 063	4 356	2 000	3 110	5 049	7 620	8 100	8 554
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 818	4 692	6 736	4 760	4 060	7 252	4 820	5 400	5 700
Training & staff development	1 200	1 249	1 155	1 254	1 154	1 384	1 102	1 612	1 331
Operating payments	-	-	938	800	727	328	500	560	600
Venues and facilities	908	240	160	300	860	607	200	241	280
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	21	745	756	1 700	1 280	522	-	-	-
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	-	-	704	1 600	1 170	516	-	-	-
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	21	745	52	100	110	4	-	-	-
Social benefits	21	745	52	100	100	4	-	-	-
Other transfers to households	-	-	-	-	10	-	-	-	-
Payments for capital assets	2 015	2 875	3 999	2 206	2 206	2 206	2 000	2 100	2 000
Buildings and other fixed structures	-	17	19	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	17	19	-	-	-	-	-	-
Machinery and equipment	2 015	2 841	3 961	2 206	2 206	2 206	2 000	2 100	2 000
Transport equipment	-	1 857	2 192	1 206	1 206	1 006	400	400	500
Other machinery and equipment	2 015	984	1 769	1 000	1 000	1 200	1 600	1 700	1 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial Assets	-	-	41	-	-	-	-	-	-
Total economic classification: Programme 1 Administration	66 001	79 869	100 969	91 034	99 634	103 934	99 416	108 305	113 663
<i>Of which: Capitalised compensation⁶</i>									

¹ Details of capital transfers to be included in a note to the budget statement.

² Includes all grants to provinces and grants from national departments to provincial entities.

³ Includes all grants to local government and grants from national departments to local government entities.

⁴ This only includes national agencies grouped into various categories, e.g. regulatory, SETA's, etc. - no business entities included here.

⁵ Category exclusively for business like entities. National Treasury to decide which entities to be included.

⁶ Details on this classification are provided in the Guidelines for Implementing the New Economic Reporting Formats - October 2003.

Table B.3(b): Payments and estimates by economic classification: Programme 2 Integrated Economic Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	20 042	24 148	23 833	23 811	24 491	22 142	21 122	23 124	27 065
Compensation of employees	9 623	13 479	15 907	17 683	19 567	16 395	17 462	18 598	19 825
Salaries and wages	9 623	11 713	13 810	15 336	16 910	14 656	15 109	16 379	17 335
Social contributions	-	1 766	2 097	2 347	2 657	1 739	2 353	2 219	2 490
Goods and services	10 419	10 669	7 926	6 128	4 924	5 747	3 660	4 526	7 240
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	25	105	-	50	-	-	-	-	-
Assets <R5000	6	7	27	40	5	5	5	6	7
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	529	292	488	50	-	45	55	60	65
Communication	217	215	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	1 603	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	7	-	-	-	-	-	-	-	-
Agency & support/outsource services	6 129	8 356	5 445	4 850	4 154	4 606	2 051	2 571	5 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	20	36	38	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	32	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 507	1 484	1 646	950	694	1 001	1 419	1 764	1 828
Training & staff development	81	-	-	-	-	-	-	-	-
Operating payments	48	-	1	-	-	56	-	-	-
Venues and facilities	175	190	283	150	71	34	130	125	140
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123 628	65 820	143 265	143 728	143 728	143 735	207 040	149 410	151 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	65 820	143 265	143 728	143 728	143 728	207 040	149 410	151 000
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	65 820	143 265	143 728	143 728	143 728	207 040	149 410	151 000
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	123 628	-	-	-	-	7	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	123 628	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	7	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	7	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-
Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2 Integrated Economic Development	143 670	89 968	167 101	167 539	168 219	165 877	228 162	172 534	178 065

Table B.3(c): Payments and estimates by economic classification: Programme 3 Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	16 425	67 215	50 743	22 546	21 866	20 726	25 493	24 841	28 901
Compensation of employees	6 993	10 278	11 994	14 153	15 023	13 995	14 999	15 976	17 007
Salaries and wages	6 993	9 050	10 610	11 860	13 240	12 529	12 238	12 954	13 422
Social contributions	-	1 228	1 384	2 293	1 783	1 466	2 761	3 022	3 585
Goods and services	9 432	56 937	38 749	8 393	6 843	6 731	10 494	8 865	11 894
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	60	-	47	60	119	3	-	-	-
Audit cost: External	25	1	4	70	2	-	65	-	-
Bursaries (employees)	30	-	-	-	-	-	-	-	-
Catering: Departmental activities	302	123	276	-	-	-	55	45	49
Communication	400	269	8	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3	-	-	-	-	-	-	-	-
Agency & support/outsourced services	5 830	54 495	36 355	6 691	4 920	4 902	8 800	7 229	10 300
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	64	22	74	102	-	17	-	-	-
Inventory: Fuel, oil and gas	7	4	12	20	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	-	-	-	-	-	-	-
Inventory: Stationery and printing	54	-	7	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 023	1 696	1 632	1 000	820	1 387	1 104	1 171	1 110
Training & staff development	398	237	288	200	677	335	330	300	300
Operating payments	8	-	-	-	-	77	-	-	-
Venues and facilities	228	87	46	250	305	10	140	120	135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	294	-	-	-	-	-	-	-	-
Transfers and subsidies	209 242	222 424	259 646	228 949	276 670	276 670	274 775	232 164	238 128
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	209 011	222 424	259 646	228 949	276 670	276 670	274 775	232 164	238 128
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	209 011	222 424	259 646	228 949	276 670	276 670	274 775	232 164	238 128
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	231	-	-	-	-	-	-	-	-
Social benefits	231	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<i>of which:</i>									
Capitalised compensation of employees	-	-	-	-	-	-	-	-	-
Capitalised goods and services	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	108	-	-	-	-	-	-
Total economic classification: Programme 3 Trade and Sector Development	225 667	289 639	310 497	251 495	298 536	297 396	300 268	257 005	267 029

Table B.3(d): Payments and estimates by economic classification: Programme 4 Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	16 713	18 069	19 455	20 316	18 786	18 174	18 652	20 556	24 556
Compensation of employees	11 729	14 217	15 069	16 467	15 467	15 053	16 030	17 074	18 183
Salaries and wages	11 729	12 154	12 908	14 382	13 521	13 477	13 363	14 197	15 002
Social contributions	-	2 063	2 161	2 085	1 946	1 576	2 667	2 877	3 181
Goods and services	4 984	3 852	4 386	3 849	3 319	3 121	2 622	3 482	6 373
Administrative fees	-	-	-	-	7	-	-	-	-
Advertising	159	80	37	114	-	-	9	-	-
Assets <R5000	64	3	-	100	7	-	20	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	259	144	253	-	-	-	85	-	-
Communication	130	109	-	63	-	-	-	-	-
Computer services	33	25	-	-	33	-	-	-	-
Cons/prof: business & advisory services	200	298	490	456	700	499	600	600	600
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2	-	-	-	-	-	-	-	-
Agency & support/outourced services	1 914	1 035	1 392	1 800	1 235	651	635	1 395	3 287
Entertainment	9	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	12	15	56	11	128	35	29	40
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	492	-	100	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	2	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 026	1 479	2 139	815	935	1 734	1 100	1 255	2 280
Training & staff development	98	-	-	-	-	-	-	-	-
Operating payments	62	-	1	20	270	21	-	-	-
Venues and facilities	9	175	59	325	121	88	138	189	151
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	25 702	32 523	38 964	39 908	39 908	40 041	41 908	43 908	45 000
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	25 506	32 523	38 960	39 908	39 908	39 908	41 908	43 908	45 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	32 523	38 960	39 908	39 908	39 908	41 908	43 908	45 000
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	196	-	4	-	-	133	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	102	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	196	-	4	-	-	31	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	26	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4 Business Regulation	42 441	50 592	58 419	60 224	58 694	58 215	60 560	64 464	69 556

Table B.3(e): Payments and estimates by economic classification: Programme 5 Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 039	11 885	9 851	10 553	9 178	8 068	8 840	10 101	11 300
Compensation of employees	4 420	7 561	8 292	8 764	7 729	6 972	7 425	7 950	8 468
Salaries and wages	4 420	6 626	7 329	7 417	6 654	6 207	6 109	6 559	6 981
Social contributions	-	935	963	1 347	1 075	765	1 316	1 391	1 487
Goods and services	6 619	4 324	1 559	1 789	1 449	1 096	1 415	2 151	2 832
Administrative fees	-	-	-	-	49	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	35	5	-	20	-	-	5	30	30
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	24	33	-	-	-	-	-	-
Communication	105	105	-	-	-	-	-	-	-
Computer services	273	506	386	256	207	307	350	500	820
Consultant business & advisory services	-	520	-	-	-	-	-	-	-
Consultant: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Consultant: Laboratory services	-	-	-	-	-	-	-	-	-
Consultant: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	30	-	-	-	-	-	-	-	-
Agency & support/outsource services	5 205	2 367	171	704	431	167	155	538	893
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	16	29	75	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	79	57	69	36	73	43	50	60	70
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	605	647	611	529	622	560	835	993	989
Training & staff development	183	-	-	-	-	-	-	-	-
Operating payments	-	-	19	40	-	4	-	-	-
Venues and facilities	60	77	241	129	67	15	20	30	30
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	-	-	-	-	-	-	-	-	-
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	315	-	-	-	-	-	-	-	-
Buildings and other fixed structures	283	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	251	-	-	-	-	-	-	-	-
Machinery and equipment	32	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	32	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5 Economic Planning	11 354	11 885	9 851	10 553	9 178	8 068	8 840	10 101	11 300

Table B.3(f): Payments and estimates by economic classification: Programme 6 Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	84 658	87 275	61 360	57 364	60 269	59 860	63 556	67 275	74 408
Compensation of employees	36 333	48 914	51 137	51 873	54 778	53 486	57 965	61 742	65 777
Salaries and wages	31 597	44 795	44 359	43 053	47 606	47 978	51 429	52 827	54 948
Social contributions	4 736	4 119	6 778	8 820	7 172	5 508	6 536	8 915	10 829
Goods and services	48 325	18 361	10 223	5 491	5 491	6 374	5 591	5 533	8 631
of which									
Administrative fees	-	23	46	79	25	-	-	-	-
Advertising	1 689	22	68	170	158	58	49	49	99
Assets <R5000	9 342	313	99	259	271	60	225	213	163
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	85	-	-	-	-	-	-	-	-
Catering: Departmental activities	400	385	198	-	-	-	100	100	100
Communication	1 266	1 416	334	-	-	-	-	-	-
Computer services	-	16	-	-	-	-	-	-	-
Cons/profbusiness & advisory services	-	-	950	300	-	576	2 112	600	1 100
Cons/prof: Infrastructure & planning	15 075	741	439	500	592	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	237	-	-	-	100	-	-	-	-
Contractors	5 492	6 124	24	260	264	62	140	1 060	1 560
Agency & support/outsource services	1 228	500	38	160	10	363	-	-	-
Entertainment	20	-	-	10	-	-	-	-	-
Fleet Services	463	465	11	-	-	-	-	-	-
Housing	-	-	-	20	20	-	-	-	-
Inventory: Food and food supplies	-	31	4	60	85	65	10	50	40
Inventory: Fuel, oil and gas	-	62	24	100	930	4	30	100	70
Inventory: Learn & teacher support material	-	49	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	11	70	70	-	-	-	-
Inventory: Medical supplies	-	-	-	50	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	98	48	-	-	-	-
Inventory: Other consumables	369	282	31	179	383	10	76	90	84
Inventory: Stationery and printing	1 808	281	122	150	7	231	-	-	-
Lease payments (incl. operating leases, exd. finance leases)	937	500	195	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 901	2 994	2 362	-	-	-	-	-	-
Transport provided dept/activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 149	4 154	4 756	2 750	2 528	4 565	2 749	3 171	5 415
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	490	16	-	380	100	100	-
Venues and facilities	864	3	21	260	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	108	-	32	-	-	405	-	-	-
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	108	-	32	-	-	405	-	-	-
Social benefits	108	-	32	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	405	-	-	-
Payments for capital assets	1 643	267	7 293	8 532	8 532	8 532	9 389	9 500	9 500
Buildings and other fixed structures	27	25	7 293	8 532	8 532	8 532	9 389	9 500	9 500
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	27	25	7 293	8 532	8 532	8 532	9 389	9 500	9 500
Machinery and equipment	1 616	242	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 616	242	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6 Environmental Development	86 409	67 542	68 685	65 896	68 801	68 797	72 945	76 775	83 908

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	114 171	135 499	116 784	64 373	73 444	79 620	73 153	79 595	94 141
Administrative fees	19	46	73	111	111	23	50	80	100
Advertising	3 401	1 835	2 144	2 114	2 034	1 102	888	999	1 087
Assets <R5000	10 174	595	795	637	616	444	566	553	535
Audit cost: External	2 121	2 978	1 674	2 000	3 000	2 250	2 307	2 400	2 300
Bursaries (employees)	1 085	961	245	800	500	200	-	-	-
Catering: Departmental activities	1 830	1 439	1 986	290	90	625	465	435	454
Communication	3 679	6 457	6 064	4 063	4 063	4 730	4 077	4 100	4 300
Computer services	3 928	1 706	611	656	623	639	750	860	1 190
Cons/prof: business & advisory services	1 932	818	1 565	856	800	1 177	2 862	1 280	1 810
Cons/prof: Infrastructure & planning	15 075	741	439	500	592	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	237	-	-	-	100	-	-	-	-
Contractors	6 765	8 178	815	2 020	1 661	387	663	1 780	2 395
Agency & support/outsource services	29 540	71 112	47 612	16 605	14 405	12 417	12 551	14 178	21 740
Entertainment	29	-	-	10	-	-	-	-	-
Fleet Services	1 875	2 353	759	800	900	1 058	1 300	1 400	1 848
Housing	-	-	-	20	20	-	-	-	-
Inventory: Food and food supplies	287	206	366	532	392	702	85	174	180
Inventory: Fuel, oil and gas	7	66	48	620	930	4	30	100	70
Inventory: Learn & teacher support material	-	49	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	88	11	70	70	-	-	-	-
Inventory: Medical supplies	-	-	-	100	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	526	390	331	447	749	270	392	465	509
Inventory: Stationery and printing	3 824	2 644	2 133	2 686	2 879	2 663	2 450	2 660	2 780
Lease payments (Incl. operating leases, excl. finance leases)	1 486	10 261	21 164	11 888	21 888	26 042	21 410	23 000	24 000
Rental & hiring	-	109	9	-	-	-	-	-	-
Property payments	3 901	6 057	6 718	2 000	3 110	5 049	7 620	8 100	8 554
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 128	14 152	17 520	10 804	9 659	16 499	12 027	13 754	17 322
Training & staff development	1 960	1 486	1 443	1 454	1 831	1 719	1 432	1 912	1 631
Operating payments	118	-	1 449	876	997	866	600	660	600
Venues and facilities	2 244	772	810	1 414	1 424	754	628	705	736

Table B.4(a): Payments and estimates by economic classification: "Goods and Services level 4 items" Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	34 392	41 356	53 941	38 723	51 418	56 551	49 371	55 038	57 171
Administrative fees	19	23	27	32	30	23	50	80	100
Advertising	1 468	1 628	1 992	1 720	1 757	1 041	830	950	988
Assets < than the threshold (currently R5000)	702	266	665	148	331	379	246	290	320
Audit cost: External	2 091	2 978	1 674	2 000	3 000	2 250	2 307	2 400	2 300
Bursaries (employees)	1 000	961	245	800	500	200	-	-	-
Catering: Departmental activities	318	471	738	240	90	580	170	230	240
Communication	1 561	4 343	5 722	4 000	4 063	4 730	4 077	4 100	4 300
Computer services	3 622	1 159	225	400	383	332	400	360	370
Consultants and professional service: Business and advisory service	129	-	125	100	100	102	150	80	110
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 231	2 054	791	1 760	1 397	325	523	720	835
Agency and support / outsourced services	9 234	4 359	4 211	2 400	3 655	1 728	910	2 445	2 060
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 412	1 888	748	800	900	1 058	1 300	1 400	1 848
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	124	105	208	201	296	492	40	95	100
Inventory: Fuel, oil and gas	-	-	12	500	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	88	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	50	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	157	105	300	170	318	260	316	375	425
Inventory: Stationery and printing	1 851	1 814	1 935	2 400	2 799	2 389	2 400	2 600	2 710
Lease payments (Incl. operating leases, excl. finance leases)	547	9 761	20 969	11 888	21 888	26 042	21 410	23 000	24 000
Rental & hiring	-	109	9	-	-	-	-	-	-
Property payments	-	3 063	4 356	2 000	3 110	5 049	7 620	8 100	8 554
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 818	4 692	6 736	4 760	4 060	7 252	4 820	5 400	5 700
Training and development	1 200	1 249	1 155	1 254	1 154	1 384	1 102	1 612	1 331
Operating expenditure	-	-	938	800	727	328	500	560	600
Venues and facilities	908	240	160	300	860	607	200	241	280

Table B.4(b): Payments and estimates by economic classification: "Goods and Services level 4 items" Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	10 419	10 669	7 926	6 128	4 924	5 747	3 660	4 526	7 240
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	25	105	-	50	-	-	-	-	-
Assets <R5000	6	7	27	40	5	5	5	6	7
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	529	292	488	50	-	45	55	60	65
Communication	217	215	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	1 603	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	7	-	-	-	-	-	-	-	-
Agency & support/outourced services	6 129	8 356	5 445	4 850	4 154	4 606	2 051	2 571	5 200
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	20	36	38	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	32	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 507	1 484	1 646	950	694	1 001	1 419	1 764	1 828
Training & staff development	81	-	-	-	-	-	-	-	-
Operating expenditure	48	-	1	-	-	56	-	-	-
Venues and facilities	175	190	283	150	71	34	130	125	140
Printing and publications	-	-	-	-	-	-	-	-	-

Table B.4(c): Payments and estimates by economic classification: "Goods and Services level 4 items" Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	9 432	56 937	38 749	8 393	6 843	6 731	10 494	8 865	11 894
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	60	-	47	60	119	3	-	-	-
Assets <R5000	25	1	4	70	2	-	65	-	-
Audit cost: External	30	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	302	123	276	-	-	-	55	45	49
Communication	400	269	8	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3	-	-	-	-	-	-	-	-
Agency & support/outourced services	5 830	54 495	36 355	6 691	4 920	4 902	8 800	7 229	10 300
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	64	22	74	102	-	17	-	-	-
Inventory: Fuel, oil and gas	7	4	12	20	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3	-	-	-	-	-	-	-
Inventory: Stationery and printing	54	-	7	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 023	1 696	1 632	1 000	820	1 387	1 104	1 171	1 110
Training & staff development	398	237	288	200	677	335	330	300	300
Operating expenditure	8	-	-	-	-	77	-	-	-
Venues and facilities	228	87	46	250	305	10	140	120	135
Printing and publications	-	-	-	-	-	-	-	-	-

Table B.4(d): Payments and estimates by economic classification: "Goods and Services level 4 items" Business Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	4 984	3 852	4 386	3 849	3 319	3 121	2 622	3 482	6 373
Administrative fees	-	-	-	-	7	-	-	-	-
Advertising	159	80	37	114	-	-	9	-	-
Assets <R5000	64	3	-	100	7	-	20	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	259	144	253	-	-	-	119	-	-
Communication	130	109	-	63	-	-	34	25	30
Computer services	33	25	-	-	33	-	-	-	-
Cons/prof: business & advisory services	200	298	490	456	700	499	600	600	600
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2	-	-	-	-	-	-	-	-
Agency & support/outourced services	1 914	1 035	1 392	1 800	1 235	651	635	1 395	3 287
Entertainment	9	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	12	15	56	11	128	35	29	40
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	492	-	100	-	-	-	-	-
Lease payments	2	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 026	1 479	2 139	815	935	1 734	1 070	1 230	2 250
Training & staff development	98	-	-	-	-	-	-	-	-
Operating expenditure	62	-	1	20	270	21	-	-	-
Venues and facilities	9	175	59	325	121	88	100	189	151
Printing and publications	-	-	-	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: "Goods and Services level 4 items" Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	6 619	4 324	1 559	1 789	1 449	1 096	1 415	2 151	2 841
Administrative fees	-	-	-	-	49	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	35	5	-	20	-	-	5	30	30
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	24	33	-	-	-	36	-	-
Communication	105	105	-	-	-	-	-	-	-
Computer services	273	506	386	256	207	307	350	500	820
Cons/prof: business & advisory services	-	520	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	30	-	-	-	-	-	-	-	-
Agency & support/outourced services	5 205	2 367	171	704	431	167	65	471	884
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	7	9
Inventory: Food and food supplies	22	16	29	75	-	-	54	60	9
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	79	57	69	36	73	43	50	60	70
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	605	647	611	529	622	560	835	993	989
Training & staff development	183	-	-	-	-	-	-	-	-
Operating expenditure	-	-	19	40	-	4	-	-	-
Venues and facilities	60	77	241	129	67	15	20	30	30
Printing and publications	-	-	-	-	-	-	-	-	-

Table B.4(f): Payments and estimates by economic classification: "Goods and Services level 4 items" Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	48 325	18 361	10 223	5 491	5 491	6 374	5 591	5 533	8 631
Administrative fees	-	23	46	79	25	-	-	-	-
Advertising	1 689	22	68	170	158	58	49	49	99
Assets <R5000	9 342	313	99	259	271	60	225	213	163
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	85	-	-	-	-	-	-	-	-
Catering: Departmental activities	400	385	198	-	-	-	100	100	100
Communication	1 266	1 416	334	-	-	-	-	-	-
Computer services	-	16	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	950	300	-	576	2 112	600	1 100
Cons/prof: Infrastructure & planning	15 075	741	439	500	592	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	237	-	-	-	100	-	-	-	-
Contractors	5 492	6 124	24	260	264	62	140	1 060	1 560
Agency & support/outourced services	1 228	500	38	160	10	363	-	-	-
Entertainment	20	-	-	10	-	-	-	-	-
Fleet Services	463	465	11	-	-	-	-	-	-
Housing	-	-	-	20	20	-	-	-	-
Inventory: Food and food supplies	-	31	4	60	85	65	10	50	40
Inventory: Fuel, oil and gas	-	62	24	100	930	4	30	100	70
Inventory: Learn & teacher support material	-	49	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	11	70	70	-	-	-	-
Inventory: Medical supplies	-	-	-	50	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	369	282	31	277	431	10	76	90	84
Inventory: Stationery and printing	1 808	281	122	150	7	231	-	-	-
Lease payments	937	500	195	-	-	-	-	-	-
Property payments	3 901	2 994	2 362	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 149	4 154	4 756	2 750	2 528	4 565	2 749	3 171	5 415
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	490	16	-	380	100	100	-
Venues and facilities	864	3	21	260	-	-	-	-	-
Printing and publications	-	-	-	-	-	-	-	-	-

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 meters/ kilometers)	Date: Start	Date: Finish					2012/13	MTEF 2013/14	MTEF 2014/15	
R thousands														
1. New and replacement assets														
1														
...														
n														
Total New infrastructure assets														
2. Upgrades and additions														
1	Barberton	Ehlanzeni Dis	Envirometal Centre				Environmental Development	1 000			500	100	500	
2	Bushbuckridge	Ehlanzeni Dis	Envirometal Centre				Environmental Development	500						
3	Graskop	Ehlanzeni Dis	Envirometal Centre				Environmental Development	200			486	500	1 000	
4	Nelspruit	Ehlanzeni Dis	Envirometal Centre				Environmental Development							
5	Pietersburg Rest	Ehlanzeni Dis	Envirometal Centre				Environmental Development	150			500	500	1 000	
6	Tonga	Ehlanzeni Dis	Envirometal Centre				Environmental Development	200			100	50	100	
7	Amsterdam	Gert Sibande	Envirometal Centre				Environmental Development	2 500			2 000	2 680	2 090	
8	Ekurhuleni	Gert Sibande	Envirometal Centre				Environmental Development	563			1 000	1 500	1 620	
9	Secunda & Volksrust	Gert Sibande	Envirometal Centre				Environmental Development							
10	Belleville & Witbank	Nkangala	Envirometal Centre				Environmental Development							
11	Delmas	Nkangala	Envirometal Centre				Environmental Development	1 700			1 000	1 000	1 000	
12	Kwamhlanga	Nkangala	Envirometal Centre				Environmental Development	50						
13	Mdala	Nkangala	Envirometal Centre				Environmental Development	533			1 000	1 500	520	
14	EE Consult Fee		Envirometal Centre				Environmental Development	1 109			2 208	1 170	1 170	
15	Emergencies		Envirometal Centre				Environmental Development	27			595	500	500	
Total Upgrades and additions								8 532			9 389	9 500	9 500	
3. Rehabilitation, renovations and refurbishments														
1														
...														
n														
Total Maintenance and repairs														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1														
...														
n														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
1														
...														
n														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1														
...														
n														
Total Infrastructure transfers - capital														
Total Economic Development, Environment and Tourism Infrastructure														

Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue	34,465	37,912	41,703	10,000	50,460	50,460	50,460
Non-tax revenue	46,574	250,934	181,392	251,753	289,682	259,898	304,083
Sale of goods and services other than capital asset	–	83,269	99,493	102,526	119,626	140,364	164,228
Of which:							
Admin fees	–	182	156	5,137	5,910	7,014	8,207
Sales by market establishments	–	6,786	11,048	17,049	19,847	23,371	27,345
Other sales	–	76,301	88,289	80,340	93,869	109,979	128,676
Fines penalties and forfeit	–	–	–	–	–	–	–
Interest, dividends and rent on Land	–	116,434	25,544	87,237	101,867	119,534	139,855
Other non-tax revenue	46,574	51,231	56,355	61,990	68,189	–	–
Transfers received	123,628	65,820	143,265	143,728	207,040	149,780	149,410
Sale of capital assets	–	359	14	72	85	–	–
Total revenue	204,667	355,025	366,374	405,553	547,267	460,138	503,953
Expenses							
Current expense	–	260,522	248,786	257,445	334,073	340,552	383,741
Compensation of employees	–	90,598	91,822	115,385	124,615	124,615	124,615
Goods and services	–	156,352	139,515	125,776	185,100	190,834	229,001
Depreciation	–	3,964	1,482	–	–	–	–
Unauthorised expenditure	–	92	–	–	–	–	–
Interest, dividends and rent on land	–	9,516	15,967	16,284	24,358	25,103	30,125
Interest	–	1,906	5,339	7,167	10,746	11,074	13,290
Dividends	–	–	–	–	–	–	–
Rent on land	–	7,610	10,628	9,117	13,612	14,029	16,835
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	123,628	65,820	143,265	143,728	207,040	149,410	151,000
Total expenses	–	260,522	248,786	257,445	334,073	340,552	383,741
Surplus / (Deficit)	204,667	94,503	117,588	148,108	213,194	119,586	120,212
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 capital	(198,525)	30,630	117,588	148,108	213,194	119,586	120,212
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	(207,549)	33,435	117,588	148,108	213,194	119,586	120,212
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 equ	(222,984)	27,328	117,588	148,108	213,194	119,586	120,212
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	36,883	43,037	50,198	29,641	18,500	20,350	22,792
Sale of goods and services other than capital assets	23,147	43,037	50,198	29,641	18,500	20,350	22,792
<i>Of which:</i>							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	23,147	43,037	50,198	29,641	18,500	20,350	22,792
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	13,736	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	192,916	193,654	240,861	212,949	274,775	213,794	240,333
Expenses	-	-	-	3,150	3,150	-	-
Current expense	229,799	236,691	291,059	245,740	296,425	234,144	263,125
Compensation of employees							
Goods and services	212,345	280,872	322,868	245,652	287,210	312,465	349,961
Depreciation	126,368	168,686	209,258	198,499	233,673	257,040	287,885
Interest, dividends and rent on land	64,850	95,508	88,356	47,153	53,537	55,425	62,076
Interest	5,413	-	13,648	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	15,714	16,678	11,606	-	-	-	-
Tax and Outside shareholders Interest	15,714	16,678	11,606	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	192,916	211,455	245,646	212,949	274,775	214,164	218,128
Total expenses	405,261	492,327	568,514	458,601	561,985	526,629	568,089

Surplus / (Deficit)	(175,462)	(255,636)	(277,455)	(212,861)	(265,560)	(292,485)	(304,964)
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 capital	(175,462)	(231,207)	(240,166)	(212,861)	(265,560)	(292,485)	(304,964)
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	(175,462)	(231,207)	(240,166)	(212,861)	(265,560)	(292,485)	(304,964)
Transfers from government	117,606	168,916	223,654	361,426	390,340	281,740	-
Of which: Capital	-	-	-	-	-	-	-
: Current	117,606	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 equ	(177,565)	(234,496)	(242,663)	(335,437)	(397,944)	(705,459)	(717,938)
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

Outcome				Revised estimate 2011/12	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
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	50,620	57,893	73,659	76,950	80,802	84,747	85,839
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	25,506	32,523	38,960	39,908	41,908	43,908	45,000
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	25,506	32,523	38,960	39,908	41,908	43,908	45,000
Total expenses	50,620	57,893	73,659	76,950	80,802	84,747	85,839
Surplus / (Deficit)	(23,703)	(31,215)	(37,652)	(36,818)	(39,722)	(42,839)	(41,931)
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 capital	(23,186)	(30,693)	(37,087)	(35,635)	(38,539)	(41,709)	(40,801)
Changes in working capital	–	–	–	–	–	–	–
(Decrease) / increase in accounts payable	–	–	–	–	–	–	–
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
Cash flow from operating activities	(23,186)	(30,693)	(37,087)	(35,635)	(38,539)	(41,709)	(40,801)
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 equ	(22,897)	(30,550)	(36,777)	(35,325)	(38,219)	(41,389)	(40,481)
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 2011/12	Medium-term estimates		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	8,600	16,095	10,300	18,700	16,000	17,500	18,000
Sale of goods and services other than capital assets	8,600	16,095	10,300	18,700	16,000	17,500	18,000
<i>Of which:</i>							
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	17,200	32,190	20,600	37,400	32,000	35,000	36,000
Expenses							
Current expense	16,095	10,969	14,000	16,000	17,500	18,000	20,000
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	16,095	10,969	14,000	16,000	17,500	18,000	20,000
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	16,095	10,969	14,000	16,000	17,500	18,000	20,000
Total expenses	16,095	10,969	14,000	16,000	17,500	18,000	20,000
Surplus / (Deficit)	1,105	21,221	6,600	21,400	14,500	17,000	16,000
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 capital	1,105	21,221	6,600	21,400	14,500	17,000	16,000
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	1,105	21,221	6,600	21,400	14,500	17,000	16,000
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
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 equ	1,105	21,221	6,600	21,400	14,500	17,000	16,000
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	-	-	-	-	-	-	-

Department Of Education

To be appropriated by Vote in 2012/13	R 13 983 862 000
Statutory amount	R 1 657 000
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Department of 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

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. 2012/2013 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 New 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.

Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

Providing quality basic education will lay a good foundation for the Province's overall Human Resource Development (HRD) Programme. The Department thus has a responsibility towards Skills Development as articulated in Outcome 5.

Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2025 and Action Plan to 2014, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

1.3 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 (PPFPA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- And all other related legislation

3. Review of the current financial year (2011/12)

The department has R13.2 billion available for the 2011/2012 financial year after the adjustment budget. This is an increase of about 11 per cent 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 and the payment of 1.5 per cent payment of pay progression. Additional funding needs to be given to the department during the Adjustment appropriation because of the higher increase of the improvement of service conditions.

During this financial year the department also had to pay all invoices that could not be paid in the 2010/2011 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. At the end of December 2011 the department spent **R9.873 billion or 74.8 per cent on its adjusted budget**. The Department has spent **70.4 per cent** of the adjusted budget on the conditional grants as at the end of December 2011.

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 also continues to have challenges mainly due to the pace at which projects were 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.

The departments did reasonably well on key strategic priorities and have successfully introduced the Curriculum Assessment Policy Statement (CAPS) in the foundation phase (Grades - R to 3 and 10) and have successfully implemented the Early Childhood Development (ECD) strategy for the 2012 school year. The department unfortunately had to, in the adjustment appropriation, shift funding to compensation of employees which was under pressure from the special allocations which were earmarked for provincial priorities.

4. Outlook for the coming financial year (2012/2013)

The Department has been allocated a budget of **R13.984 billion** for the **2012/2013** financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improving access to and quality of early childhood development programmes
- Improving literacy and numeracy competence amongst learners
- Improving the participation and performance in mathematics, science and technology subjects
- Improving the Grade 12 outcome
- Eradicating of dysfunctional schools

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 2008/2009 to 2014/2015. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of **R13.984 billion in 2012/2013**. Included in this amount are Conditional Grants totalling to more than **R1.4 billion**. The allocation of own revenue has increased to R397 million for the 2012/2013 financial year. The funding for conditional grants for the 2013/14 and 2014/15 goes up to R1.473 billion and R1.583 billion. The department experienced an average annual nominal growth from 2008/09 until 2011/12 of **14 per cent** against an average annual nominal growth in budgets from 2011/12 until 2014/15 of only **6 per cent**.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	8 817 992	10 366 587	10 569 146	11 295 644	11 404 644	11 459 020	12 186 903	12 973 990	13 704 022
Conditional grants:	392 887	497 132	856 288	1 275 088	1 415 165	1 415 165	1 400 233	1 473 353	1 582 933
HIV/AIDS	13 592	13 191	17 060	16 388	16 511	16 511	17 416	18 371	19 404
NSNP	121 753	231 261	368 513	440 923	447 973	447 973	474 560	495 661	526 572
Infrastructure development	218 439	252 680	180 042	472 881	590 184	600 621	530 711	539 520	593 387
Technical secondary schools	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
Dinaledi schools	-	-	-	6 440	6 440	6 440	9 172	9 676	10 229
FET Colleges	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
EPWP Incentive Infrastructure Grant	-	-	-	-	536	-	-	-	-
EPWP Social Sector Incentive Grant	-	-	-	-	9 901	-	-	-	-
Departmental receipts	96 728	24 281	117 820	329 500	329 500	329 500	396 726	417 660	438 069
Total receipts	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024

4.2 Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 7 – Education*.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5. Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 313	10 958	12 005	10 149	10 149	10 149	11 241	11 803	15 048
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	5	-	-	-	-	-	-	-
Interest, dividends and rent on land	11 175	3 690	3 048	10 144	10 144	10 144	6 550	4 800	3 000
Sales of capital assets	469	700	731	-	-	-	-	-	-
Financial transactions in assets and liabilities	8 447	8 930	7 569	3 095	3 095	3 095	6 840	7 182	6 696
Total departmental receipts	30 404	24 283	23 353	23 388	23 388	23 388	24 631	23 785	24 744

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
- Mentoring of the ECD Strategy
- Mentoring of CAPS
- Teacher development and CAPS training
- Inclusive Education
- Funding of no-fee-schools
- Mentoring of accelerated school infrastructure delivery initiative (ASIDI)

5.2 Programme summary

Table 7.3 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by the department are categorised under 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 since the 2011/12 financial year included under Programme 2, in line with the education sector budget delivery model. 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 Sector Education and Training Authority (SETA).

As from the 1st of April the function and budget for security services has shifted to the Department of Safety, Security and Liaison. An amount of R167 million has been shifted to this department for the 2012 MTEF. The function to administer and pay internal and external bursaries in the province has been shifted to this department as from the 1st of April 2012. An amount of R 147 million has been shifted from other departments for the 2012 MTEF for this purpose. An amount of R29.463 million has also been allocated to this department for the 2012/13 financial year for the function shift of the National Youth Services (NYS).

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806
Programme 2: Public Ordinary School Education	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905
Programme 3: Independent School Subsidies	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
Programme 4: Public Special Education	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916
Programme 5: Further Education And Training	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330
Programme 6: Adult Basic Education And Training	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735
Programme 7: Early Childhood Development	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019
Programme 8: Auxiliary And Associated Services	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577
Total payments and estimates:	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024

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,

almost 86 per cent after the deduction of the conditional grants for the 2012/2013 until 2014/2015 financial years.

With Goods and Services, a slight increase incurred due to the inclusion of Bushbuckridge. As from the 1st of April the function and budget for security services has been shifted to the Department of Safety, Security and Liaison. An amount of R167 million has been shifted to this department for the 2012 MTEF. The function to administer and pay internal and external bursaries in the province has been shifted to this department as from the 1st of April 2012. An amount of R 147 million has been shifted from other departments for the 2012 MTEF for this purpose. This had an affect on the allocation for goods and services. The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS by 2014. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and FET Colleges. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the funding of Section 21 and no-fee-schools in quintiles 1 to 3, subsidies to Independent and Special schools, subsidies to ECD centres and the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools and the department for the 2012/13 financial year managed to fund no-fee-schools equal to the minimum norm set by the national Department of Basic Education (DBE). As from the 2013/14 financial year equalisation of the amount allocated per learner will be affected in all no-fee schools (quintile 1 – 3). An amount of R29.463 million has also been allocated to this department for the 2012/13 financial year for the function shift of the National Youth Services (NYS).

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	8 550 961	9 934 568	10 362 979	11 387 808	11 592 600	11 592 600	12 356 163	13 175 507	13 901 274
Compensation of employees	7 364 952	8 416 088	9 253 275	10 022 528	10 313 429	10 313 429	10 980 130	11 706 489	12 364 500
Goods and services	1 186 009	1 518 480	1 109 704	1 365 280	1 279 171	1 279 171	1 376 033	1 469 018	1 536 774
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	366 626	625 091	758 110	866 005	842 944	842 944	926 006	975 613	1 045 815
Provinces and municipalities	-	-	-	-	150	150	-	-	-
Departmental agencies and accounts	3 991	4 300	4 558	4 751	4 751	4 751	10 325	5 272	5 536
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	341 620	591 846	726 439	836 833	813 232	813 232	890 019	943 268	1 011 823
Households	21 015	28 945	27 113	24 421	24 811	24 811	25 662	27 073	28 456
Payments for capital assets	390 020	328 341	422 165	646 419	713 765	768 141	701 693	713 883	777 935
Buildings and other fixed structures	361 516	309 114	413 938	620 959	690 963	745 339	685 894	694 753	757 498
Machinery and equipment	26 589	17 873	8 227	25 460	22 802	22 802	15 799	19 130	20 437
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 915	1 354	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024

Programme 1

Administration spending increased from 2008/09 until 2010/2011 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2011/2012 financial year. The moratorium placed in the filling of public service staff posts have been lifted and for the 2012 MTEF the department will only selectively fill critical vacant administrative and support staff posts for which it has budgeted.

Programme 2:

Public Ordinary School Education spending increased substantially over the 2007/2008 and 2008/2009 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 OSD2. This resulted in an increase in the budget for compensation of employees for the 2011/12 financial year and 2012 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 2012 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 2012 MTEF on literacy and numeracy in Grades 3, 6 and 9 and the matriculation improvement in dysfunctional schools and the maths and science improvement programmes.

Programme 3:

Independent School Education shows a nominal growth over the 2012 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 2011 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 (DHET). The funding of colleges for the 2012 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 salaries against this programme.

Programme 6:

The payments and estimates show a consistent increase for adult basic education and training (ABET) over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards model in 2012/13.

Programme 7:

The budget for this programme ECD has grown tremendously from 2008/09 to 2014/15. 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 the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8:

The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2012 MTEF to cater for the increased number

of examination markers. This is due to the increased number of courses offered to learners and the extra cost that this is associated with on printing material, security services, etc.

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	87 358	106 067	120 799	288 967	298 125	301 452	265 948	253 000	287 000
Existing infrastructure assets	274 158	201 898	314 196	331 992	392 838	516 369	419 946	441 753	470 498
Upgrades and additions	58 239	70 711	75 458	28 026	29 451	29 451	44 005	63 000	76 000
Rehabilitation, renovations and refurbishments	198 447	109 974	212 197	278 187	334 930	458 461	295 388	319 753	334 542
Maintenance and repairs	17 472	21 213	26 541	25 779	28 457	28 457	80 553	59 000	59 956
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	17 472	21 213	26 541	25 779	28 457	28 457	80 553	59 000	59 956
Capital infrastructure	344 044	286 752	408 454	595 180	662 506	789 364	605 341	635 753	697 542
Total	361 516	307 965	434 995	620 959	690 963	817 821	685 894	694 753	757 498

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 DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An amount of R29.463 million has also been allocated to MRTT for the 2012/13 financial year for the function shift of the NYS. The budget for MRTT for the 2012 MTEF has been increased to **R92.741 in 2012/2013, R66.142 million in 2013/2014 and R69.449 in 2014/2015.**

Table 7.6: Summary of departmental transfers to public entities: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
MRTT	23 000	23 470	29 594	61 370	61 370	60 870	92 741	66 142	69 449
Total departmental transfers to public entities	23 000	23 470	29 594	61 370	61 370	60 870	92 741	66 142	69 449

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: Administration

6.1.1 Programme Objective

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 1.1: Office of the MEC	6 011	5 180	6 532	5 533	6 672	8 238	6 714	7 223	7 595
Sub-programme 1.2: Corporate Services	309 551	340 435	319 533	381 400	386 592	386 592	391 801	420 606	447 778
Sub-programme 1.3: Education Management	520 477	525 954	517 887	149 557	153 359	153 359	142 302	152 323	161 470
Sub-programme 1.4: Human Resource Development	700	3 500	19	3 348	3 348	3 348	3 348	3 537	3 714
Sub-programme 1.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Sub-programme 1.6: Education Management Information Systems	13 196	16 668	12 263	37 488	37 283	37 283	20 847	21 819	23 249
Total payments and estimates:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806

Table 7.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	821 554	864 720	846 548	551 992	563 500	565 066	552 101	591 864	629 357
Compensation of employees	549 600	621 347	675 929	332 482	341 202	342 768	369 358	391 607	417 707
Goods and services	271 954	243 373	170 619	219 510	222 298	222 298	182 743	200 257	211 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 811	3 994	3 204	4 299	4 449	4 449	4 705	4 964	5 212
Provinces and municipalities	-	-	-	-	150	150	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 811	3 994	3 204	4 299	4 299	4 299	4 705	4 964	5 212
Payments for capital assets	25 570	23 023	6 482	21 035	19 305	19 305	8 206	8 680	9 237
Buildings and other fixed structures	3 917	4 541	380	8 868	8 868	8 868	-	-	-
Machinery and equipment	19 738	17 128	6 102	12 167	10 437	10 437	8 206	8 680	9 237
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 915	1 354	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806

Spending in this programme increased from 2008/09 until 2010/2011 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2011/2012 financial year. This moratorium placed in the filling of posts have been lifted and for the 2012 MTEF the department will only selectively fill critical vacant administrative and support staff posts which have been budgeted for. The budget for professional support relating to Programmes 2,4,6 and 7 have been moved from Programme 1 as from the 2011/12 financial year to those programmes which explains the decrease in this programme. This programme is even further decreasing in 2012/13 due to the function shift of security services.

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 Grades 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 2008/2009 to 2014/2015. 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 2012 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 2.1: Public Primary Schools	4 669 404	5 568 530	5 772 768	6 320 798	6 315 619	6 315 619	6 704 018	7 153 919	7 485 868
Sub-programme 2.2: Public Secondary Schools	2 798 618	3 183 175	3 467 924	3 553 452	3 632 727	3 685 537	3 972 129	4 200 998	4 460 786
Sub-programme 2.3: Professional Services	-	-	-	409 848	409 977	409 977	430 970	451 603	486 965
Sub-programme 2.4: Human Resource Development	16 589	41 314	21 670	41 296	43 296	43 296	41 108	42 152	44 087
Sub-programme 2.5: In-school Sport and Culture	24 205	20 627	8 661	17 072	17 113	17 113	16 455	17 543	18 384
Sub-programme 2.6: Conditional Grants	340 192	483 941	550 292	843 928	982 420	982 420	961 329	982 916	1 048 815
Total payments and estimates:	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	7 295 095	8 662 262	9 028 720	10 249 364	10 422 969	10 421 403	11 097 482	11 787 149	12 399 191
Compensation of employees	6 451 846	7 482 376	8 171 502	9 207 642	9 473 818	9 472 252	10 074 457	10 708 549	11 276 659
Goods and services	843 249	1 179 886	857 218	1 041 722	949 151	949 151	1 023 025	1 078 600	1 122 532
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	189 463	330 274	378 796	417 339	384 786	384 786	418 138	451 432	493 002
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	5 328	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	172 305	305 892	355 316	397 879	365 326	365 326	392 550	430 058	470 559
Households	17 158	24 382	23 480	19 460	19 460	19 460	20 260	21 374	22 443
Payments for capital assets	364 450	305 051	413 799	519 691	593 397	647 773	610 389	610 550	652 712
Buildings and other fixed structures	357 599	304 573	411 913	511 088	581 092	635 468	607 102	605 753	647 498
Machinery and equipment	6 851	478	1 886	8 603	12 305	12 305	3 287	4 797	5 214
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905

Expenditure for public ordinary schools has increased with **R2.759 billion or 35 per cent** over the 2008/2009 to the 2010/2011 financial years. This programme which forms the core of the department

constitutes on average 86 per cent of the total budget. The budgeted amounts in this programme for the 2012 MTEF also increases. 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 2012/13 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 2012 MTEF. This is mainly due to the inclusion of quintile 3 schools as no-fee schools and to fund schools according to the national minimum funding norm. Additional funding has been allocated over the 2012 MTEF for this purpose.

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 2008/2009 to 2014/15.

Table 7.11: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 3.1: Primary Phase	7 506	7 204	11 321	7 987	7 987	7 987	8 368	8 758	9 196
Sub-programme 3.2: Secondary Phase	3 630	3 344	476	3 900	3 900	3 900	4 099	4 324	4 540
Total payments and estimates:	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11,136	10,548	11,797	11,887	11,887	11,887	12,467	13,082	13,736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11,136	10,548	11,797	11,887	11,887	11,887	12,467	13,082	13,736
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:	11,136	10,548	11,797	11,887	11,887	11,887	12,467	13,082	13,736

This programme shows a nominal growth over the 2012 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.

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 2008/2009 to 2014/15. The increase in the budget in 2011/2012 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 4.1: Schools	129 942	147 244	171 484	198 319	198 319	198 319	208 033	220 736	235 123
Sub-programme 4.2: Professional Services	-	-	-	11 154	11 072	11 072	12 025	14 069	14 947
Sub-programme 4.3: Human Resource Development	100	2	104	727	727	727	764	806	846
Sub-programme 4.4: In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 4.5: Conditional Grants	-	-	2	65 353	65 353	65 353	50 384	60 000	80 000
Total payments and estimates:	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	102 651	118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 466
Compensation of employees	102 046	118 630	132 034	153 167	153 167	153 167	167 534	179 359	191 851
Goods and services	605	22	7 157	12 195	11 723	11 723	12 183	12 919	13 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 391	28 594	30 629	33 539	38 619	38 619	36 799	37 680	39 464
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 248	28 510	30 220	33 034	37 724	37 724	36 268	37 120	38 876
Households	143	84	409	505	895	895	531	560	588
Payments for capital assets	-	-	1 770	76 652	71 962	71 962	54 690	65 653	85 986
Buildings and other fixed structures	-	-	1 531	71 962	71 962	71 962	50 384	60 000	80 000
Machinery and equipment	-	-	239	4 690	-	-	4 306	5 653	5 986
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

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 based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2012 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 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 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 decrease in the 2012/13 financial year is because of the lesser allocation of a conditional grant funding for infrastructure development projects as in the 2011/12 financial year.

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 2008/2009 to 2014/2015.

Table 7.15: Summary of payments and estimates: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 5.1: Public Institutions	143 654	188 219	10 701	9 607	14 607	14 607	9 548	10 781	11 564
Sub-programme 5.2: Youth Colleges	23 000	23 470	29 594	61 370	61 370	61 370	92 741	66 142	69 449
Sub-programme 5.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 5.4: Human Resource Development	6 323	9 003	7 828	5 891	5 891	5 891	55 812	55 940	56 603
Sub-programme 5.5: In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5.6: Conditional Grants	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
Total payments and estimates:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	119 918	22 920	18 529	15 498	15 498	15 498	65 360	66 721	68 167
Compensation of employees	112 519	12 485	10 328	9 607	9 607	9 607	9 381	10 597	11 366
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56 801
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92 162	197 772	318 529	381 748	388 210	388 210	435 437	449 209	474 163
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 345	197 508	318 529	381 748	388 210	388 210	435 437	449 209	474 163
Households	817	264	-	-	-	-	-	-	-
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:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330

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 2008/09 financial year. The FET Colleges recapitalization grant has been phased into the equitable share from 2009/10.

As from 1st April 2010 all FET Colleges are being funded by the DHET by means of a conditional grant. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater separately for these educators salaries under this programme. Also in this programme, the funding of the public entity, MRTT, as well as the payment of the salaries of the Chief Executive Officers (CEO) and Chief Financial Officers (CFO's) of the 3 FET Colleges is indicated. An additional amount of R29.463 million has also been allocated to MRTT for the 2012/13 financial year to administer NYS.

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 (ABET) in accordance with the Adult Basic Education Act.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2008/09 to 2014/15. The payments and estimates over the seven-year period show a consistent

increase. The current level of expenditure is consistent with the national policy on ABET, and is expected to grow even further with the implementation of the proposed national norms and standard model for ABET.

Table 7.17: Summary of payments and estimates: Programme 6: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 6.1: Public Centres	68 598	99 093	99 910	116 880	121 903	121 903	127 107	133 041	142 183
Sub-programme 6.2: Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Sub-programme 6.3: Professional Services	-	-	-	2 531	2 506	2 506	2 667	2 814	2 998
Sub-programme 6.4: Human Resource Development	1 200	1 213	53	500	500	500	500	528	554
Sub-programme 6.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates:	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	69 733	99 761	99 963	114 703	121 901	121 901	124 648	130 448	139 474
Compensation of employees	65 698	89 210	92 404	105 438	110 876	110 876	119 336	124 601	133 217
Goods and services	4 035	10 551	7 559	9 265	11 025	11 025	5 312	5 847	6 257
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65	300	-	5 208	3 008	3 008	5 626	5 935	6 261
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	300	-	5 085	2 885	2 885	5 497	5 799	6 089
Households	65	-	-	123	123	123	129	136	172
Payments for capital assets	-	245	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	245	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channeled to public centers is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: ECD

6.7.1 Description and objective

To provide ECD 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 2008/2009 to 2014/2015.

Table 7.19: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 7.1: Grade R in Public Centres	57 379	69 033	104 698	142 353	147 292	147 292	160 021	219 384	261 349
Sub-programme 7.2: Grade R in Community Centres	5 562	5 606	4 452	7 200	7 200	7 200	7 800	8 000	8 400
Sub-programme 7.3: Pre-Grade R	-	-	2 948	12 000	12 000	12 000	13 581	14 328	15 044
Sub-programme 7.4: Professional Services	-	-	-	2 235	2 158	2 158	2 359	2 489	2 657
Sub-programme 7.5: Human Resource Development	155	367	-	504	504	504	514	542	569
Sub-programme 7.6: Conditional Grants	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Total payments and estimates:	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019

Table 7.20: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	23 489	25 918	101 501	157 066	161 868	161 868	176 447	236 713	279 587
Compensation of employees	13 129	14 203	95 350	128 421	133 360	133 360	145 071	192 746	227 792
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 607	49 088	10 597	7 226	7 226	7 226	7 828	8 030	8 432
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 586	49 088	10 577	7 200	7 200	7 200	7 800	8 000	8 400
Households	21	-	20	26	26	26	28	30	32
Payments for capital assets	-	-	114	29 041	29 101	29 101	28 408	29 000	30 000
Buildings and other fixed structures	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Machinery and equipment	-	-	-	-	60	60	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019

This programme, being driven by the DBE, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R1.5 million in 2001/2002 to R5.6 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 financial period 2008/2009 until 2011/12 with more than 206 per cent.

The budget for this programme also increases for the 2012 MTEF. This growth reflects the focus of the sector towards universal access to Grade R by 2014. 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 R. 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 compensation of employees is reflected under payment of subsidies and transfers as an increase. The department will focus on the following issues during the 2012 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.

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 2008/2009 to 2014/15.

Table 7.21: Summary of payments and estimates: Programme 8: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sub-programme 8.1: Payment to SETA	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Sub-programme 8.2: Conditional Grant Projects	13 592	13 191	17 060	16 388	16 511	16 511	17 510	18 371	19 404
Sub-programme 8.3: Special Projects	-	-	-	-	-	-	-	-	-
Sub-programme 8.4: External Examination	104 929	127 387	111 467	117 443	125 471	125 471	142 907	151 972	160 637
Total payments and estimates:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

Table 7.22: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	118 521	140 335	128 527	133 823	141 974	141 974	160 408	170 334	180 032
Compensation of employees	70 114	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 908
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	71 304	74 124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 991	4 521	4 558	4 759	4 759	4 759	5 006	5 281	5 545
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	221	-	8	8	8	9	9	9
Payments for capital assets	-	22	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	22	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

The relatively high increase in compensation of employees in this programme is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2012 MTEF to cater for the increased number of examination markers. This is due to the increase in number of courses offered to learners and the extra cost that is associated with that on printing, security, etc.

The allocations for the conditional grant HIV/AIDS there is also a constant increase over the expenditure and budget for the 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 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	2 861	2 798	2 782	1 441	1 545	1 549	1 556
Programme 2: Public Ordinary School Education	38 432	38 273	37 443	39 423	39 876	39 935	39 964
Programme 4: Public Special School Education	760	771	761	779	859	859	859
Programme 5: Further Education and Training	750	46	27	26	26	26	26
Programme 6: Adult Basic Education and Training	1 096	1 189	1 439	1 802	1 885	1 885	1 885
Programme 7: Early Childhood Development	65	59	1 992	2 022	2 122	2 422	2 622
Programme 8: Auxilliary and Associated Services	42	2	2	2	4	4	4
Total provincial personnel numbers	44 006	43 138	44 446	45 495	46 317	46 680	46 916
Total provincial personnel cost (R thousand)	7 364 952	8 416 088	9 253 275	10 313 429	10 980 130	11 706 489	12 364 500
Unit cost (R thousand)	167	195	208	227	237	251	264

1. Full-time equivalent

Table 7.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	44 006	43 138	44 446	45 495	45 495	45 495	46 317	46 680	46 918
Personnel cost (R thousands)	7 364 952	8 416 088	9 253 275	10 022 528	10 313 429	10 313 429	10 980 130	11 706 489	12 364 500
Human resources component									
Personnel numbers (head count)	295	290	298	298	298	298	309	318	325
Personnel cost (R thousands)	38 988	41 956	44 564	47 895	47 895	47 895	50 769	53 310	56 145
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	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Finance component									
Personnel numbers (head count)	292	286	300	300	300	300	312	322	333
Personnel cost (R thousands)	38 541	41 666	44 702	48 752	48 752	48 752	51 677	54 260	58 100
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	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Full time workers									
Personnel numbers (head count)	44 006	43 138	44 446	45 495	45 495	45 495	46 317	46 680	46 918
Personnel cost (R thousands)	7 295 090	8 338 532	9 177 819	9 936 932	10 227 833	10 227 833	10 886 130	11 608 516	12 259 712
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	99%	99%	99%	99%	99%	99%	99%	99%	99%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)	69 862	77 556	75 456	85 596	85 596	85 596	94 000	97 973	104 788
Head count as % of total for province									
Personnel cost as % of total for province	1.0%	0.9%	0.8%	0.9%	0.8%	0.8%	0.9%	0.8%	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	-	-	-	-	-	-	-	-	-

* Part-time workers numbers are not included in the total personnel numbers

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.

7.2 Training

Table 7.25(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/9	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	2 337	2 454	2 485	2 490	2 490	2 490	3 110	3 245	3 385
Payments on tuition	3 039	3 125	3 221	3 295	3 295	3 295	3 403	3 518	3 645
Programme 2: Public Schools									
Subsistence and travel	6 825	7 258	7 321	7 322	7 322	7 322	7 858	8 475	9 365
Payments on tuition	12 926	13 254	13 555	13 666	13 666	13 666	14 566	15 785	16 235
....									
Programme 6: Abet									
Subsistence and travel	1 050	1 102	1 150	1 160	1 160	1 160	1 294	1 460	1 520
Payments on tuition	1 872	1 899	1 988	2 000	2 000	2 000	2 400	2 640	2 790
Total payments on training	28 049	29 092	29 720	29 933	29 933	29 933	32 631	35 123	36 940

Table 7.25(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/9	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	2,395	11,886	5,952	6,052	6,052	6,052	6,182	6,564	6,564
Number of personnel trained	2,395	12,033	5,952	6,052	6,052	6,052	6,182	3,282	3,282
<i>of which</i>									
Male	923	2,272	2,148	2,198	2,198	2,198	2,228	2,454	2,454
Female	1,472	9,761	3,804	3,854	3,854	3,854	3,954	4,110	4,110
Number of training opportunities	1,556	4,844	4,853	4,858	4,858	4,858	4,865	4,983	4,983
<i>of which</i>									
Tertiary	571	320	320	320	320	320	320	422	422
Workshops	37	49	53	58	58	58	65	70	70
Seminars	944	4,472	4,477	4,477	4,477	4,477	4,477	4,577	4,577
Other	4	3	3	3	3	3	3	10	10
Number of bursaries offered	267	100	100	120	120	120	130	150	150
Number of interns appointed	59	50	50	50	50	50	50	100	100
Number of learnerships appointed	101	40	40	40	40	40	40	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing 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)	10 313	10 958	12 005	10 149	10 149	11 295	11 241	11 803	15 048
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	10 313	10 958	12 005	10 149	10 149	11 295	11 241	11 803	15 048
Of which	-	-	-	-	-	-	-	-	-
Serv Rend: Commission Insurance	696	10 958	12 005	10 149	10 149	11 295	11 241	11 803	15 048
Other (Specify)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	-	5	-	-	-	-	-	-	-
Interest, dividends and rent on land	11 175	3 690	3 048	10 144	10 144	8 189	6 550	4 800	3 000
Interest	11 175	3 690	3 048	10 144	10 144	8 189	6 550	4 800	3 000
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	469	700	731	-	-	30	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	469	700	731	-	-	30	-	-	-
Financial transactions in assets and liabilities	8 447	8 930	7 569	3 095	3 095	3 892	6 840	7 182	6 696
Total departmental receipts	30 404	24 283	23 353	23 388	23 388	23 406	24 631	23 785	24 744

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	821 554	864 720	846 548	551 992	563 500	565 066	552 101	591 864	629 357
Compensation of employees	549 600	621 347	675 929	332 482	341 202	342 768	369 358	391 607	417 707
Salaries and wages	478 163	535 714	580 227	277 069	277 069	287 355	313 019	332 720	354 698
Social contributions	71 437	85 633	95 702	55 413	64 133	55 413	56 339	58 887	63 009
Goods and services	271 954	243 373	170 619	219 510	222 298	222 298	182 743	200 257	211 650
of which									
Administrative fees	916	1 230	713	330	330	330	943	1 056	1 174
Advertising	5 697	604	2 506	2 207	2 207	2 207	1 600	1 816	1 910
Assets <R5000	6 395	4 109	935	6 185	6 185	6 185	6 108	6 226	6 530
Audit cost: External	-	3 579	5 200	11 368	16 440	16 440	10 800	11 200	11 800
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13 671	7 179	3 795	3 221	3 221	3 021	1 905	2 031	2 134
Communication	27 514	31 045	21 992	17 994	17 994	17 994	14 194	16 015	18 094
Computer services	13 330	33 594	8 900	10 755	10 755	10 755	5 864	5 900	6 100
Cons/prof: business & advisory services	35 709	24 253	8 075	4 976	4 966	4 966	1 926	2 099	2 397
Cons/prof: Infrastructure & planning	90	76	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	671	3 889	1 251	6 072	6 072	6 072	6 418	6 548	6 615
Contractors	2 476	4 105	7 573	2 234	2 234	2 234	5 304	5 369	5 443
Agency & support/outourced services	158	186	430	14 117	14 117	30	30	32	34
Entertainment	43	-	-	-	-	-	-	-	-
Fleet Services	11 349	11 418	7 933	22 458	22 308	22 308	18 000	19 100	19 871
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	243	82	103	183	183	183	100	100	100
Inventory: Fuel, oil and gas	-	223	7	-	-	232	-	-	-
Inventory: Learn & teacher support material	169	172	532	520	520	5 288	627	662	695
Inventory: Materials & supplies	5 100	1 154	267	-	-	1 087	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 587	1 054	1 459	7 169	7 169	9 226	5 410	5 797	5 693
Inventory: Stationery and printing	15 545	12 793	8 391	22 891	18 491	24 434	22 149	22 537	23 331
Lease payments (Incl. operating leases, excl. finance leases)	18 852	40 304	25 232	15 229	15 229	15 229	12 701	13 620	14 502
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	13 247	11 764	21 843	5 703	5 703	5 703	6 500	10 565	10 613
Transport provided dept activity	-	-	-	-	-	426	-	-	-
Travel and subsistence	73 534	40 442	36 183	18 479	18 540	18 144	15 863	16 745	18 732
Training & staff development	8 928	5 834	6 161	29 790	32 010	40 207	35 113	40 926	43 423
Operating payments	2 724	1 135	259	11 733	11 733	3 794	5 449	5 859	6 102
Venues and facilities	14 006	3 149	879	5 896	5 891	5 803	5 739	6 054	6 357
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	150	150	-	-	-
Provinces and municipalities	-	-	-	-	150	150	-	-	-
Provinces ²	-	-	-	-	150	150	-	-	-
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	2 811	3 994	3 204	4 299	4 299	4 299	4 705	4 964	5 212
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	2 811	3 994	3 204	4 299	4 299	4 299	4 705	4 964	5 212
Social benefits	2 811	3 994	3 204	1 999	1 999	1 999	2 105	2 221	2 332
Other transfers to households	-	-	-	2 300	2 300	2 300	2 600	2 743	2 880
Payments for capital assets	25 570	23 023	6 482	21 035	19 305	19 305	8 206	8 680	9 237
Buildings and other fixed structures	3 917	4 541	380	8 868	8 868	8 868	-	-	-
Buildings	3 917	4 541	380	8 868	8 868	8 868	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 738	17 128	6 102	12 167	10 437	10 437	8 206	8 680	9 237
Transport equipment	2 909	10 008	-	3 921	1 521	1 521	3 580	3 833	4 074
Other machinery and equipment	16 829	7 120	6 102	8 246	8 916	8 916	4 626	4 847	5 163
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 915	1 354	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806
<i>Of which: Capitalised compensation⁶</i>									

Table B.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	7 295 095	8 662 262	9 028 720	10 249 364	10 422 969	10 421 383	11 097 482	11 787 149	12 399 191
Compensation of employees	6 451 846	7 482 376	8 171 502	9 207 642	9 473 818	9 472 252	10 074 457	10 708 549	11 276 659
Salaries and wages	5 513 938	6 399 209	6 956 616	7 900 368	7 910 269	8 164 978	8 738 498	9 271 695	9 739 224
Social contributions	937 908	1 083 167	1 214 886	1 307 274	1 563 549	1 307 274	1 335 959	1 436 854	1 537 435
Goods and services	843 249	1 179 886	857 218	1 041 722	949 151	949 131	1 023 025	1 078 600	1 122 532
of which	-	-	-	-	-	20	-	-	-
Administrative fees	525	322	506	-	-	-	-	-	-
Advertising	26 306	10 653	8 384	6 725	37 670	11 950	13 598	14 725	15 745
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	2 437	5 211	1 926	4 230	12 617	12 607	2 100	2 150	2 190
Catering: Departmental activities	3	9	22	2 288	2 278	2 278	2 303	2 320	2 436
Communication	-	-	36	-	-	-	-	-	-
Computer services	19 665	11 543	8 534	-	-	(3 485)	-	-	-
Cons/prof:business & advisory services	89 676	136 458	99 918	7 154	7 154	7 154	5 830	6 496	6 741
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	13 000	14 854	16 361	8 708	13 283	8 453	2 999	3 603	4 083
Contractors	121 753	228 525	312 806	463 751	463 751	435 923	460 835	480 196	510 114
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	137	137	137	-	-	-
Inventory: Food and food supplies	-	-	9 015	-	-	-	-	-	-
Inventory: Fuel, oil and gas	203 963	246 140	253 779	367 187	206 622	320 267	382 283	407 872	410 943
Inventory:Learn & teacher support material	-	108	5	1 000	1 000	-	1 050	1 100	1 100
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	1 084	613	168	6 204	9 471	9 471	4 736	5 416	5 768
Inventory: Other consumables	6 088	13 099	1 942	31 599	46 867	22 867	17 355	18 557	19 545
Inventory: Stationery and printing	27 254	31 899	26 804	5 635	5 635	15 118	20 362	22 900	24 551
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	3 735	441	18 946	5 021	10 517	3 517	5 320	5 601	5 881
Property payments	287 943	417 734	41 898	-	-	-	-	-	-
Transport provided dept activity	21 621	26 928	11 371	61 308	62 813	45 538	20 836	32 063	33 548
Travel and subsistence	16 681	34 421	18 261	60 233	59 394	47 394	56 166	47 049	49 688
Training & staff development	34	-	16	5 772	5 772	5 772	21 678	22 617	23 968
Operating payments	1 481	928	26 520	4 770	4 170	4 170	5 574	5 935	6 231
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	189 463	330 274	378 796	417 339	384 786	384 786	418 138	451 432	493 002
Public corporations and private enterprises ⁵	-	-	-	-	-	-	5 328	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	5 328	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	172 305	305 892	355 316	397 879	365 326	365 326	392 550	430 058	470 559
Households	17 158	24 382	23 480	19 460	19 460	19 460	20 260	21 374	22 443
Social benefits	17 158	24 382	23 480	19 460	19 460	19 460	20 260	21 374	22 443
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	364 450	305 051	413 799	519 691	593 397	647 773	610 389	610 550	652 712
Buildings and other fixed structures	357 599	304 573	411 913	511 088	581 092	635 468	607 102	605 753	647 498
Buildings	343 385	303 424	411 913	511 088	580 927	635 303	607 102	605 753	647 498
Other fixed structures	14 214	1 149	-	-	165	165	-	-	-
Machinery and equipment	6 851	478	1 886	8 603	12 305	12 305	3 287	4 797	5 214
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 851	478	1 886	8 603	12 305	12 305	3 287	4 797	5 214
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 942	12 126 009	12 849 131	13 544 905
<i>Of which: Capitalised compensation⁶</i>									

Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & 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)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
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	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
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	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
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:	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
<i>Of which: Capitalised compensation⁶</i>									

Table B.2: Payments and estimates by economic classification: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	102 651	118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 466
Compensation of employees	102 046	118 630	132 034	153 167	153 167	153 167	167 534	179 359	191 851
Salaries and wages	86 816	100 696	111 783	133 002	133 002	133 002	146 352	157 044	167 974
Social contributions	15 230	17 934	20 251	20 165	20 165	20 165	21 182	22 315	23 877
Goods and services	605	22	7 157	12 195	11 723	11 723	12 183	12 919	13 615
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	54	54	54	57	60	63
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	9	1	1	1	-	-	-
Communication	-	-	-	1	1	1	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	261	-	149	1 975	1 975	1 975	1 918	1 952	2 050
Cons/prof: Infrastructure & planning	-	-	2	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	110	-	-	95	95	95	100	106	111
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	26	26	26	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	6 451	6 067	5 677	5 677	5 829	6 205	6 566
Inventory: Materials & supplies	-	-	-	330	330	330	349	368	386
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	326	-	-	-
Inventory: Stationery and printing	-	-	260	326	326	-	456	591	621
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	70	22	276	985	903	903	1 068	1 154	1 212
Training & staff development	164	-	10	2 309	2 309	2 309	2 379	2 455	2 577
Operating payments	-	-	-	26	26	26	27	28	29
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 technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	27 391	28 594	30 629	33 539	38 619	38 619	36 799	37 680	39 464
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	27 248	28 510	30 220	33 034	37 724	37 724	36 268	37 120	38 876
Households	143	84	409	505	895	895	531	560	588
Social benefits	143	84	409	505	895	895	531	560	588
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 770	76 652	71 962	71 962	54 690	65 653	85 986
Buildings and other fixed structures	-	-	1 531	71 962	71 962	71 962	50 384	60 000	80 000
Buildings	-	-	1 531	71 962	71 962	71 962	50 384	60 000	80 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	239	4 690	-	-	4 306	5 653	5 986
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	239	4 690	-	-	4 306	5 653	5 986
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

Of which: Capitalised compensation ⁶

Table B.2: Payments and estimates by economic classification: Programme 5: Further Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	119 918	22 920	18 529	15 498	15 498	15 498	65 360	66 721	68 167
Compensation of employees	112 519	12 485	10 328	9 607	9 607	9 607	9 381	10 597	11 366
Salaries and wages	96 041	10 890	8 873	7 647	7 647	7 647	8 999	10 145	10 855
Social contributions	16 478	1 595	1 455	1 960	1 960	1 960	382	452	511
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56 801
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	6 323	8 998	7 828	5 585	5 585	5 585	55 471	55 584	56 229
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	51	134	-	-	-	-	-	-	-
Computer services	-	103	-	-	-	-	-	-	-
Cons/prof.business & advisory services	138	-	-	-	-	-	-	-	-
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	231	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	30	153	-	-	-	-	-	-	-
Inventory: Stationery and printing	17	59	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	19	59	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	311	394	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	510	279	373	-	-	-	167	184	198
Training & staff development	-	25	-	306	306	306	341	356	374
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and renton 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	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universites and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	92 162	197 772	318 529	381 748	388 210	388 210	435 437	449 209	474 163
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	91 345	197 508	318 529	381 748	388 210	388 210	435 437	449 209	474 163
Households	817	264	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	817	264	-	-	-	-	-	-	-
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:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330
Of which: Capitalised compensation ⁶									

Table B.2: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

[illegible]

Table B.2: Payments and estimates by economic classification: Programme 7: Early Childhood Development

Table B.2: Payments and estimates by economic classification: Programme 7: Early Childhood Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	23 489	25 918	101 501	157 066	161 868	161 868	176 447	236 713	279 587
Compensation of employees	13 129	14 203	95 350	128 421	133 360	133 360	145 071	192 746	227 792
Salaries and wages	11 173	12 074	93 265	117 027	117 027	117 027	133 050	180 064	214 222
Social contributions	1 956	2 129	2 085	11 394	16 333	16 333	12 021	12 682	13 570
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 795
of which									
Administrative fees	-	-	-	2	2	-	2	2	2
Advertising	20	17	-	656	656	-	656	692	727
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	231	141	-	-	-	-	-	-
Communication	-	-	-	-	-	5	-	-	-
Computer services	-	-	-	36	36	36	38	41	44
Cons/prof: business & advisory services	1 767	491	-	3 832	3 832	2 875	4 122	4 336	4 553
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	3	-	77	77	76	79	83	87
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	1	1	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	1 669	8 785	4 637	18 212	18 212	17 265	19 821	23 793	19 011
Inventory: Materials & supplies	-	2	-	377	377	283	378	399	419
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	19	19	19	20	21	22
Inventory: Stationery and printing	1 112	8	20	1 297	1 236	1 222	1 310	1 379	1 448
Lease payments (Incl. operating leases, excl. finance leases)	4	-	-	36	36	30	38	40	42
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 485	535	1 353	762	708	697	945	997	1 047
Training & staff development	1 055	836	-	2 183	2 183	5 129	2 811	10 965	23 113
Operating payments	-	-	-	1	1	10	1	1	1
Venues and facilities	2 157	807	-	1 154	1 132	861	1 155	1 218	1 279
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	-	-	-	-	-	-	-	-	-
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 to ¹ : - continued	39 607	49 088	10 597	7 226	7 226	7 226	7 828	8 030	8 432
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	39 586	49 088	10 577	7 200	7 200	7 200	7 800	8 000	8 400
Households	21	-	20	26	26	26	28	30	32
Social benefits	21	-	20	26	26	26	28	30	32
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	114	29 041	29 101	29 101	28 408	29 000	30 000
Buildings and other fixed structures	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Buildings	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	60	60	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	60	60	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019
Of which: Capitalised compensation ⁶									

Table B.2: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	118 521	140 335	128 527	133 823	141 974	141 974	160 408	170 334	180 032
Compensation of employees	70 114	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 908
Salaries and wages	68 985	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 908
Social contributions	1 129	-	-	-	-	-	-	-	-
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	71 304	74 124
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	89	211	-	-	-	-	-	-
Advertising	31	11	2	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	72	1 505	1 425	5 026	5 026	5 026	5 439	5 349	5 621
Catering: Departmental activities	65	-	-	183	183	183	183	193	203
Communication	4 844	6 352	2 705	3 210	3 210	3 210	3 842	3 808	3 998
Computer services	13 697	4 403	20	232	232	232	232	245	257
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	293	2 413	-	-	-	-	-	-
Contractors	-	14 023	8 297	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	275	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	15	-	35	35	35	35	37	39
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2	644	59	-	-	-	-	-	-
Inventory: Other consumables	7 402	7 812	5 487	10 147	10 147	10 147	17 374	17 944	18 541
Inventory: Stationery and printing	2 453	14 375	2 263	1 158	1 158	1 158	1 158	1 222	1 283
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	13 390	1 379	-	22 032	22 032	22 032	21 575	25 568	26 403
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	5 904	10 213	17 402	5 728	5 851	5 851	1 603	1 979	2 090
Travel and subsistence	16	320	1 253	-	-	-	5 000	5 630	5 900
Training & staff development	-	762	1	5	5	5	5	5	5
Operating payments	531	27	11 261	296	2 696	2 696	8 969	9 324	9 784
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 991	4 521	4 558	4 759	4 759	4 759	5 006	5 281	5 545
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	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Social security funds	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	221	-	8	8	8	9	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	9	9	9
Social benefits	-	221	-	8	8	8	9	9	9
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	22	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	22	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	22	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

Table B.3a: Conditional grants payments and estimates by economic classification: HIV/AIDS LIFE SKILLS EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	13 592	13 169	17 060	16 388	16 511	16 511	17 510	18 371	19 404
Compensation of employees	252	281	272	175	175	175	993	1 057	1 120
Salaries and wages	251	281	272	175	175	175	993	1 057	1 120
Social contributions	1	-	-	-	-	-	-	-	-
Goods and services	13 340	12 888	16 788	16 213	16 336	16 336	16 517	17 314	18 284
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	28	11	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1 463	1 425	4 856	4 856	4 847	5 269	5 169	5 432
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	13 290	4 302	20	-	-	-	-	-	-
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	165	2 413	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	1 221	200	-	-	-	-	-	-
Lease payments	-	-	273	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	7 000	7 000	5 634	4 043	3 654	3 643
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	22	4 379	11 133	4 357	4 480	5 377	4 532	5 479	5 753
Training & staff development	-	320	1 253	-	-	410	-	-	-
Operating expenditure	-	752	-	-	-	-	-	-	-
Venues and facilities	-	-	71	-	-	68	2 673	3 012	3 456
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	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	22	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 592	13 191	17 060	16 388	16 511	16 511	17 510	18 371	19 404
<i>Of which: Capitalised compensation⁶</i>									

Table B.3a: Conditional grants payments and estimates by economic classification: DINALEDI SCHOOLS GRANT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	6 440	6 440	6 440	9 172	9 677	10 229
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	-	-	-	-	-	-	-	-	-
Agencyand 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	5 440	5 440	9 172	9 677	10 229
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	-	-	-	1 000	1 000	1 000	-	-	-
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	-	-	-	-	-	-	-	-	-
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	6 440	6 440	9 172	9 677	10 229
Of which: Capitalised compensation ⁶									

Table B.3a: Conditional grants payments and estimates by economic classification: NSNP Grant

[illegible]

Table B.3a: Conditional grants payments and estimates by economic classification: FET RECAPITALISATION Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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 transfers⁴									
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
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	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
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	39,103	-	288,935	320,378	321,840	321,840	342,696	383,067	404,714
<i>Of which: Capitalised compensation⁶</i>									

Table B.3a: Conditional grants payments and estimates by economic classification: Technical Secondary Schools Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	0	0	-	-	-	-	-	-	-
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: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	0	-	-	-	-	-	-	-
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 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 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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
Buildings and other fixed structures	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
Buildings and other fixed structures	-	-	1 738	18 078	18 078	18 078	25 678	27 058	28 627
Buildings	-	-	1 738	18 078	18 078	18 078	25 678	27 058	28 627
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	3 702	3 702	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	3 702	3 702	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	0	0	1 738	18 078	21 780	21 780	25 678	27 058	28 627
<i>Of which: Capitalised compensation⁸</i>									

Table B.3a: Conditional grants payments and estimates by economic classification: Infrastructure development included flood damage Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	40 949	87 016	45 384	-	-	-	-	-	-
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	40 949	87 016	45 384	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agencyand 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	-	-	-	-	-	-	-	-	-
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 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	177 490	165 664	134 658	472 881	590 184	590 184	530 711	539 520	593 387
Buildings and other fixed structures	177 490	165 664	134 658	472 881	590 184	590 184	530 711	539 520	593 387
Buildings	177 490	165 664	134 658	472 881	590 184	590 184	530 711	539 520	593 387
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	218 439	252 680	180 042	472 881	590 184	590 184	530 711	539 520	593 387
Of which: Capitalised compensation ⁶									

Table B.3a: Conditional grants payments and estimates by economic classification: EPWP Incentive Infrastructure + Social Sector Incentive Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	9 901	9 901	-	-	-
Salaries and wages	-	-	-	-	9 901	9 901	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	536	536	-	-	-
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	536	536	-	-	-
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	-	-	-	-	-	-	-	-	-
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 technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - <i>continued</i>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	10 437	10 437	-	-	-
Of which: Capitalised compensation⁶	-	-	-	-	-	-	-	-	-

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3 :Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	821 554	864 720	846 548	551 992	563 500	565 066	552 101	591 864	629 357
Goods and services	271 954	243 373	170 619	219 510	222 298	222 298	182 743	200 257	211 650
of which	-	-	-	-	-	-	-	-	-
Inventory	6 930	2 513	1 836	21 469	7 352	7 352	5 410	5 797	5 693
Learning support material	169	172	532	520	520	520	627	662	695
Stationery and printing	15 545	12 793	8 391	22 891	18 491	18 491	22 149	22 537	23 331
Consultants, contractors and special services	38 946	32 323	16 899	13 282	11 038	11 038	11 344	11 648	12 012
Equipment less than R5 000	6 395	4 109	935	6 185	6 185	6 185	6 108	6 226	6 530
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	18 852	40 304	25 232	15 229	15 229	15 229	12 701	13 620	14 502
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	185 117	151 159	116 794	139 934	163 483	163 483	124 404	139 767	148 887
Total economic classification:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 2: Public Ordinary School Educat

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	7 295 095	8 662 262	9 028 720	10 249 364	10 422 969	10 421 403	11 097 482	11 787 149	12 399 191
Goods and services	843 249	1 179 886	857 218	1 041 722	949 151	949 151	1 023 025	1 078 600	1 122 532
of which	-	-	-	-	-	-	-	-	-
Inventory	1 084	721	9 188	30 169	10 608	10 608	7 407	8 137	8 489
Learning support material	203 963	246 140	253 779	367 187	206 622	206 622	382 283	407 872	410 943
Stationery and printing	6 088	13 099	1 942	31 599	46 867	46 867	17 355	18 557	19 545
Consultants, contractors and special services	122 341	162 855	124 813	15 862	20 437	20 437	14 829	16 099	16 824
Equipment less than R5 000	26 306	10 653	8 384	6 725	37 670	37 670	13 598	14 725	15 745
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	27 254	31 899	26 804	5 635	5 635	5 635	21 362	22 900	24 551
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	456 213	714 519	432 308	584 545	621 312	621 312	566 191	590 310	626 435
Total economic classification:	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	102 651	118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 466
Goods and services	605	22	7 157	12 195	11 723	11 723	12 183	12 913	13 615
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	356	356	356	349	362	386
Learning support material	-	-	6 451	6 067	5 677	5 677	5 829	6 205	6 566
Stationery and printing	-	-	260	326	326	326	456	591	621
Consultants, contractors and special services	371	-	151	2 070	2 070	2 070	2 018	2 058	2 161
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	234	22	295	3 376	3 294	3 294	3 531	3 697	3 881
Total economic classification:	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	119 918	22 920	18 529	15 498	15 498	15 498	65 360	66 721	68 167
.....	-	-	-	-	-	-	-	-	-
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56 801
of which	-	-	-	-	-	-	-	-	-
Inventory	47	443	-	-	-	-	-	-	-
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Consultants, contractors and special services	-	-	-	-	-	-	-	-	-
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	7 352	9 992	8 201	5 891	5 891	5 891	55 979	56 124	56 801
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	69 733	99 761	99 963	114 703	121 901	121 901	124 648	130 448	139 474
.....	-	-	-	-	-	-	-	-	-
Goods and services	4 035	10 551	7 559	9 265	11 025	11 025	5 312	5 847	6 257
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	58	58	58	55	58	61
Learning support material	43	6 750	5 694	4 477	6 262	6 262	2 758	3 120	3 380
Stationery and printing	172	947	550	489	489	489	151	159	167
Consultants, contractors and special services	57	-	646	15	9	9	16	17	18
Equipment less than R5 000	-	447	-	1 620	1 620	1 620	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	2	-	-	60	60	60	63	67	70
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	3 761	2 407	669	2 546	2 527	2 527	2 269	2 426	2 561
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	23 489	25 918	101 615	157 066	161 868	161 686	176 447	236 713	279 587
.....	-	-	-	-	-	-	-	-	-
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 795
of which	-	-	-	-	-	-	-	-	-
Inventory	-	2	-	397	397	397	398	420	441
Learning support material	1 669	8 785	4 637	18 212	18 212	18 212	19 821	23 793	19 011
Stationery and printing	1 112	8	20	1 297	1 236	1 236	1 310	1 379	1 448
Consultants, contractors and special services	1 767	494	-	3 909	3 832	3 832	4 122	4 336	4 553
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	4	-	-	36	36	36	38	40	42
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	5 808	2 426	1 494	4 794	4 795	4 795	5 687	13 999	26 300
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 8: Auxilliary and Associated Servi

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Education									
Current payments	118 521	140 335	128 527	133 823	141 974	141 974	160 408	170 334	180 032
.....	-	-	-	-	-	-	-	-	-
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	71 304	74 124
of which	-	-	-	-	-	-	-	-	-
Inventory	2	659	59	35	35	35	35	37	39
Learning support material	-	275	-	-	-	-	-	-	-
Stationery and printing	7 402	7 812	5 487	10 147	10 147	10 147	17 374	17 944	18 541
Consultants, contractors and special services	13 697	4 696	2 433	232	232	232	232	245	257
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	2 453	14 375	2 263	1 158	1 158	1 158	1 158	1 222	1 283
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	24 853	34 681	42 557	36 480	39 003	39 003	46 616	51 856	54 004
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	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		
R thousands																
1. New and replacement assets																
	Alex Benjamin	Steve Tshwete	Demolish 12 asbestos classrooms and construction of 12 classrooms, administration block, lab, lib, cc, SH, 18 toilets, kitchen, F, E, W, 3SG and CP.	12	01/04/2012	31/03/2014	EIG	2		44 440 000	781 000	11 120 000	14 000 000	18 539 000		
1																
2	Amersfoort	Pixley Ka Seme	Demolish 16classrooms.	16	01/04/2012	30/11/2012	EIG	2		2 400 000	155 000	2 245 000				
3	Boschfontein (Ilanga)	Nkomazi	Construction of 12cr, ad, lab, lib, cc, sh, 18t, f, e, w, kt, r/r, 3sg, cp	12	01/04/2014	31/03/2015	EIG	2		32 000 000				32 000 000		
4	Buhlebenfundo	Thembisile	Demolition 16 asbestos cr & construct 16 cr	16	08/11/2010	30/03/2012	EIG	2		4 729 000	2 013 000	4 600 000				
5	Chayaza	Bushbuckridge	Construction of 28 Crms, administration block, lab, lib, cc, 42 toilets, SH, E, W, 3 SG & CP.	32	01/04/2014	31/03/2015	EIG	2		48 000 000				36 930 500		
6	Daanije	Mbombela	Construction of 24cr, ad, lib, cc, sh, 36t, f, e, w, kt, r/r, 3sg, cp	24	01/04/2014	31/12/2015	EIG	2		40 000 000				33 930 500		
7	Dlamadoda	Nkomazi	Demolition and construction of 5 classrooms.	5	30/03/2011	30/07/2011	ES	2		2 363 000	102 000	2 253 000				
8	Enkundleni	Govan Mbeki	Demolition & construction of 3 cr	3	01/04/2012	31/12/2012	EIG	2		849 000	167 000	749 000				
9	Ezakheni Boarding	Mkhondo	Retention: CRDP - Construction of the Comprehensive Boarding School.	2	10/01/2011	30/09/2011	EIG	2		167 813 000	98 114 000	6 683 650				
	Ezakheni Boarding	Mkhondo	Planning & Design: Construction of a Grade R Centre, Educators' Quarters, Superintendent's residence and Principal's residence.		01/04/2012	31/03/2015	EIG	2		69 000 000		1 320 000	54 680 000	13 000 000		
10			CRDP: Substitution of unsafe structures Grade R Centre, 4 toilets & Fence, 18 crms, Admin block, Lib, CC, Kitchen, r/r, 27 Toilets, 3 Sports ground and car park.	18	01/04/2012	31/03/2015	EIG	2		40 000 000		11 000 000	14 000 000	15 000 000		
11			Retention: CRDP - Demolition & construction of 3 cr	3	30/05/2011	30/10/2011	ES	2		1 182 000		59 000				
12	Holdesheim	Mkhondo	Construction of 15cr, ad, lab, lib, cc, sh, 42t, f, e, w, kt, r/r, 3sg, cp	15	01/04/2014	31/12/2015	EIG	2		24 000 000				13 636 030		
13	Hutington	Bushbuckridge	Retention: construct 7 Crs, 1 CC, 1 AD, 1 library, 1 LAB, 1 SH, 17 Ts and erection of F	7	05/08/2008	05/12/2011	EIG	2		14 816 000	970 000	14 816 000				
14	Ikhethelo	Govan Mbeki	Construction of 19 crms, administration block, lab, lib, cc, kitchen, SH, 28 toilets, 3SG and CP in partnership with ESKOM.	19	01/04/2012	31/03/2014	ES	2		31 000 000		7 500 000	16 000 000			
15	Ilanga	Emalahleni	CRDP - Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kt, r/r, 3 SG and CP.	28	01/11/2010	10/01/2012	EIG	2		44 655 000	15 843 000	17 862 000				
16	Inqubeko	Mkhondo	Demolition 12 shack cr & construct 12 cr	12	08/11/2010	30/03/2012	EIG	2		4 729 000	482 000	2 241 000				
17	Jabulani	Thembisile	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kt, r/r, 3 SG and CP.	28	01/04/2013	31/12/2015	ES	2		44 655 000			10 232 750	14 422 250		
18	Jackie Manana	Govan Mbeki	Demolition & construction of 9 cr + 2crs from Thuthukazu Primary	11	27/06/2011	14/01/2012	EIG	2		2 600 000	500	2 599 500				
19	Kalle de Haas	Lekwa	Construct 16 Cr, AD, LIB, CC, SH, 24T, F, E, W, Kt, RRR	12	01/09/2012	31/03/2014	EIG	2		31 000 000		8 000 000	13 000 000	10 000 000		
20	Khulumani (Ebuhleni) (New)	Mbombela	Retention: Construction of new school.	28	07/07/2010	30/11/2011	EIG	2		43 663 000	28 166 000	6 451 000				
21	Khunjulwe	Lekwa	Retention: Demolition & construction of 8 cr	8	11/08/2010	30/03/2012	EIG	2		1 903 000		95 000				
22	Ki Thwala	Govan Mbeki	Retention: Demolition 7 asbestos cr & construction of 7 cr	7	20/08/2010	30/12/2011	EIG	2		2 234 000		2 234 000				
23	Kriel	Emalahleni	Demolish and construction of 15crs	15	01/04/2012	31/03/2013	EIG	2		5 066 000	5 074 000	5 066 000				
24	Langa	Bushbuckridge	Construction of 28 Crms, administration block, lab, lib, cc, 42 toilets, SH, E, W, 3 SG & CP.	28	01/04/2014	31/03/2015	ES	2		48 000 000				30 342 163		
25	Langeloop	Nkomazi	Retention: Replacement of 2 Crms	2	30/05/2011	30/09/2011	ES	2		773 000		39 000				
26	Mandakababa	Dr JS Moroka	Construction of admin, lab, lib, SH, Kt, r/r and sink borehole and water tank.	26	01/04/2012	31/03/2013	EIG	2		15 500 000	1 143 000	10 500 000	500 000			
27	Mandesive	Mbombela	Renovation of 26crs, cc and 20 toilets.	2	01/04/2010	30/11/2011	ES	2		622 000		31 000				
28	Mawuvana	Bushbuckridge	Retention: Demolition & construction of 2 cr	2	01/04/2010	30/11/2011	ES	2		622 000		31 000				
29	Maziya	Steve Tshwete	Retention: Demolish 14 asbestos cr & construct 14 cr	14	30/05/2011	30/09/2011	ES	2		4 941 000	11 000	4 465 000				
30	Mbandule /	Bushbuckridge	Demolish and construct 8 classrooms.	8	01/04/2012	31/12/2012	ES	2		2 960 000		2 960 000				
31	Mehlwana	Emalahleni	Recurrent maintenance of current structures.	48	01/04/2012	31/12/2015	ES	2		1 027 000	359 000	668 000				
32	Middelburg	Steve Tshwete	Demolish 39cr and construct 39cr	39	01/09/2011	31/03/2015	ES	2		13 000 000		8 000 000	5 000 000			
33	Milliken	Albert Luthuli	Retention: Demolition & construction of 5 cr	5	27/06/2011	11/11/2011	EIG	2		1 659 000		83 000				
34	Mkhomazi	Mskuligwa	Retention: Demolition & construction of 12 cr	12	30/05/2011	30/09/2011	ES	2		4 200 000	1 968 000	2 115 000				
35	Moniwa	Thembisile	Construct Grade R, 4 T, F	1	06/12/2010	15/12/2011	EIG	7		1 015 000	521 000	622 000				
36	Moyila	Nkomazi	Construction of 28cr, ad, lab, lib, cc, sh, 42t, f, e, w, kt, r/r, 3sg, cp	28	01/04/2014	31/12/2015	EIG	2		48 000 000				15 200 000		
37	Mpisane	Bushbuckridge	Demolish and Construct 10 Classrooms, AD, LIB, CC, 15 Toilets, kitchen, 3SG and CP.	10	01/04/2012	31/03/2013	EIG	2		9 322 000		9 322 000				
38	Mzimhlophe	Thembisile	CRDP: Demolish and construct 14cr, admin, lab, lib, cc, kitchen, electricity and fence.	14	01/04/2012	31/03/2014	EIG	2		14 000 000		8 000 000	6 000 000			
39	Ndedema Primary	Dr JS Moroka	Retention: Demolition 15 mud cr & construction of 15 cr	15	16/09/2010	10/01/2012	EIG	2		6 797 000	227 000	340 000				
40	New Amersfoort (Amersfoort Primary)	Pixley Ka Seme	Construction of 10 classrooms, 15 toilets and fence (Phase 1) and Administration block, lib, cc, E, W, Kt, 3 SG and CP (Phase 2).	16	01/04/2012	31/03/2014	ES	2		15 460 000		5 920 000	9 540 000			
41	Nghunghunyana	Bushbuckridge	Demolition of 1 shack & construct 1 cr	1	10/01/2012	31/03/2015	EIG	2		240 000	60 000	125 000				
42	Nhlazatse	Albert Luthuli	Demolition and construction of 16 classrooms.	16	04/04/2011	30/10/2011	ES	2		4 729 000	270 000	4 469 000				
43	Nkangala Boarding	Emekhaseni	Planning & Design & construct a new Boarding School.	28	01/05/2012	31/03/2015	EIG	2		190 000 000		15 650 000	81 800 000	92 550 000		
44	Nboelemodi / Mathule	Bushbuckridge	Demolish and construct 1 classroom.	1	01/04/2012	31/07/2012	ES	2		269 000	25 000	269 000				
45	Phembindela	Pixley Ka Seme	Retention: Demolition & construction of 14 cr	14	30/05/2011	30/09/2011	ES	2		5 325 000	25 000	266 000				
46	Phindela	Nkomazi	CRDP: Demolition & construction of 1 cr	1	20/09/2011	30/10/2011	ES	2		349 000		339 000				

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2011/12	MTEF 2012/13
R thousands														
47	Pugishe	Bushbuckridge	Demolish and construct 3 classrooms.	3	28/06/2011	28/02/2012	EIG		2	935 000	200	935 000		
48	Qhubulwazi	Pixley Ka Seme	Demolition & construction of 12 cr	12	06/04/2011	30/10/2011	ES		2	3 919 000	63 000	2 919 000		
49	Sakhisizwe	Pixley Ka Seme	Retention: Demolition & construction of 10 cr	10	02/11/2010	30/10/2011	EIG		2	3 366 000		168 000		
50	Sibongamanda	Emalahleni	Demolish 24cr & construct 24cr.	24	30/05/2011	30/09/2011	ES		2	7 848 943	7 064 049	784 894		
51	Shlangiwe	Thembisile	Retention: CRDP - Demolition 2 shack cr & construct 2 cr	2	18/10/2010	29/02/2012	EIG		2	623 000		485 000		
52	Siphumle	Thembisile	Retention: Demolition 1 shack cr & construct 1 cr	1	18/08/2010	29/02/2012	EIG		2	315 000	21 000	285 000		
53	Sizile / Delpark	Victor Khanye	Construction of 2 classrooms	2	30/05/2011	30/09/2011	ES		2	777 000	778 000	38 900		
54	Somcuba	Mbombela	Demolition & construction of 4 cr	4	18/10/2010	31/12/2012	EIG		2	2 200 000		2 200 000		
55	Soshangana	Bushbuckridge	Retention: construct 7 Crs, LAB, LIB, CC, SH, 24 Ts, RR, E, W; renovation of 15 Crs and AD	7	12/06/2008	30/11/2011	ES		2	12 647 000	617 000	632 000		
56	Tekwane	Mbombela	Construct 24 Crs, AD, lab, lib, cc, SH, 30 Ts, F, E, W, Kit, r/r, 3 SG and CP.	24	01/04/2012	31/03/2013	EIG		2	35 452 000		33 679 400	4 772 600	
57	Thanduxolo Special	Emalahleni	Construct 10cr, AD, 10 Ts, media centre, hall, 6 workshops and 2 garages.	10	01/04/2012	31/03/2013	EIG		4	70 000 000		9 450 000	30 000 000	30 550 000
58	Tholulwazi	Govan Mbeki	Retention: Demolition & construction of 12 cr	12	30/05/2011	30/09/2011	ES		2	4 903 000	5 000	245 000		
59	Thuthukazulu	Lekwa	Demolish and construct 4 classroom. 2 of the classrooms relocated to Kalle de Haas Primary.	4	01/04/2012	31/10/2012	ES		2	600 000	5 000	595 000		
60	Tjhideleni	Thembisile	Retention: Demolition 20 shack cr & construct 20 cr	20	08/11/2010	10/01/2012	EIG		2	8 393 000	6 708 000	420 000		
61	Trichardsfontein	Govan Mbeki	Retention: Demolition & construction of 2 cr	2			EIG		2	666 000	4 919 000	33 000		
62	Tsakane Inclusive	Bushbuckridge	Construct 10cr, AD, 10 Ts, media centre, hall, 6 workshops and 2 garages.	10	01/06/2012	31/03/2015	EIG		4	70 000 000		9 450 000	30 000 000	30 550 000
63	Ubuhle	Mkhondo	CRDP: Construction of 28cr, admin, lab, lib, cc, SH, 40T, F, E, W, Kit, r/r, 3SG & CP.	28	01/04/2012	31/03/2015	EIG		2	40 000 000		10 000 000	15 000 000	15 000 000
64	Umpulsi	Musikalgwa	Demolition & construction of 6 cr	6	01/05/2011	30/09/2011	ES		2	2 648 000	6 000	2 048 000		
65	Warburton	Albert Luthuli	Demolition & construction of 17 cr	17	04/04/2011	30/10/2011	ES		2	5 416 000	8 000	4 916 000		
66	Wesselton / Milo	Musikalgwa	crdp: Demolition & construction of 16 cr	16	01/04/2011	30/11/2011	ES		2	4 200 000	1 018 000	3 182 000		
67	Zenzeleni	Thembisile	Retention: Demolition 4 shack cr & construction of 4 cr	4	18/08/2010	31/08/2011	EIG		2	1 105 000	28 000	385 000		
68	Zizameleni	Pixley Ka Seme	Demolition & construction of 12 cr	12	06/04/2011	30/10/2011	ES		2	3 876 000	490 000	3 376 000		
Total New infrastructure assets										1371 174 943	178 206 749	267 304 344	304 525 350	401 650 443
2. Upgrades and additions														
1	Balfour Primary	Dipalpseng	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
2	Bonukhanya Primary	Dipalpseng	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
3	Funjwa Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
4	Gebhundlovu	Nkomazi	Retention: Construct Grade R, 4 T, F	1			EIG		7	2 246 000	1 333 000	112 000		
5	Greenvalley	Bushbuckridge	Retention: Construct Grade R, 4 T, F	1	17/12/2010	28/11/2011	EIG		7	1 711 000	403 000	86 000		
6	Hlangu Phala Primary	Emalahleni	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
7	Imbekezele Primary	Govan Mbeki	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG		7	2 000 000				2 000 000
8	Jani Rikhotso Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG		7	2 000 000				2 000 000
9	Kgantshe B	Thembisile	Retention: Construct AD, 2 Crms	2	09/04/2009	29/02/2012	EIG		2	1 836 000	802 000	1 744 000		
10	Lekete	Bushbuckridge	Retention: Refurbishment of 3 workshops, safety standards and construct 1 new civil workshop.	3	09/03/2011	09/11/2011	EIG		2	17 528 000	1 989 000	5 981 000		
11	Magashule Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
12	Malontlone Primary	Dr JS Moroka	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG		7	2 000 000			2 000 000	
13	Manjedi Special	Dr JS Moroka	Retention: Construct 6 crms, 2 stores, Sh, 10 Ts, 3 workshops, Kit, dining hall, staffroom, 3 offices, 3 additional admin rooms and sidroom.	6	19/11/2010	04/11/2011	EIG		4	10 232 000	7 259 000	6 300 000		
14	Masinakane Special	Dr JS Moroka	Retention: Construct 5 crs, 2 storerooms, SH, 5 Ts, 3 workshops, Kit, staffroom, 3 additional admin rooms and sidroom.	5	19/11/2010	30/11/2011	EIG		4	11 913 000	5 376 000	7 000 000		
15	Nkosabo Primary	Dr JS Moroka	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
16	Pelonolo Special	Dr JS Moroka	Retention: Construct 4 crs, 2 storerooms, Sh, 5 Ts, 5 workshops, kit, dining hall, staffroom, 3 offices, 2 addit. admin rms, sidrm.	4	19/08/2010	30/11/2011	EIG		4	6 707 000	1 788 000	2 400 000		
17	Phelwane	Thembisile	Retention: CRDP - Demolish existing pre-cast concrete structure and 1 Grade R Centre, construct 12 Crs, AD, 17 Ts, Kit, W and E supply, erection of F, RR.	1	11/01/2011	03/12/2011	EIG		2	13 300 000	1 804 000	565 000		
18	Phumula Primary	Mkhondo	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
19	Powerline Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
20	Qaleni Primary	Mkhondo	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
21	Saselani Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG		7	2 000 000		2 000 000		
22	Shishila	Mbombela	Retention: Construct Grade R, 4 T, F	1	10/01/2011	28/10/2011	EIG		7	2 200 000	695 000	888 000		
23	Shukuma B	Lekwa	Retention: Construct 1 CC and 1 AD	1	01/09/2006	30/11/2011	EIG		2	2 190 000	120 000	110 000		
24	Siboyile Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG		7	2 000 000				2 000 000
25	Sidlemu	Nkomazi	Retention: construct 6 Crs, 1 admin, 1 library, 1 CC, 18 Ts, a Kit, 1 SH, rails and ramps, renovations to 6 Crs, and demolitions of 9 Ts	6	11/12/2007	12/06/2011	EIG		2	10 828 000	276 000	541 000		
26	Siyela	Mkhondo	Reconstruction of 3crs and administration block.	3	01/04/2012	31/03/2013	ES		2	2 390 000		2 390 000		

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category																
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	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		
R thousands																
27	Sizenzele	Pitsoy Ka Seme	Retention: CRDP - Construct 20 classrooms, 1 admin block, 1 toilet and erect 1 fence and renovate 20 classrooms.	20	01/2/2007	30/11/2011	EIG	2		3 930 000	4 632 000	1 800 000				
28	Sizofunda	Victor Khanye	Retention: construct new 4 classroom blocks, computer LAB, library and Kit and renovations	4	10/10/2008	31/12/2011	EIG	2		3 153 000		158 000				
29	Vusumuzi Primary	Dipalasing	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000				
30	Wesley Memorial Primary	Albert Luthuli	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG	7		2 000 000					2 000 000	
31	Wolvenkop Special	Thembalele	Construct 5 Crs, 2 storerooms, SH, 5 Ts, 3 workshops, staffroom and sickroom.	5	01/04/2012	31/03/2013	EIG	4		6 683 839	283 000	6 083 839	600 000			
32	Xanthia	Bushbuckridge	Construct 8 Crs and AD and the demolishing of 8 existing Crs and AD.	8	01/04/2012	30/11/2013	EIG	2		5 000 000		5 000 000				
33	Zandile Primary	Nkomazi	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000				
34	Zikhophule	Steve Tshwete	Retention: Construct Grade R, 4 T, F	1	06/12/2010	31/10/2011	EIG	7		949 000	448 000	700 000				
Total Upgrades and additions										136 796 839	27 208 000	65 858 839	2 600 000	8 000 000		
3. Rehabilitation, renovations and refurbishments																
1	Amsterdam Boarding	Mkhondo	Construction of the Comprehensive Boarding School.	1	01/04/2012	31/03/2014	EIG	2		190 000 000		66 000 000	73 000 000	51 000 000		
2	Arnot Colliery	Steve Tshwete	Demolish 14 classrooms and construct 14 classrooms, at a new site (Matlube). Construct admin, lib, cc, 18 toilets, F, E, W, Kit, r/r, 3 SG and CP.	14	01/09/2011	31/12/2014	ES	2		31 000 000	5 035 000	5 000 000	9 000 000	11 965 000		
3	Basizeni	Govan Mbeki	Construct 3cr, 4 workshops, hall, provision of E and F.	4	01/04/2013	31/03/2015	EIG	4		18 000 000	23 000		10 064 768	7 935 232		
4	Bekezela	Dr JS Moroka	Retention: CRDP - Demolition 6 mud cr & construction of 6 cr	6	30/05/2011	30/09/2011	ES	2		2 235 000	717 000	112 000				
5	Bonginhlani	Emalahleni	Construction of 24 Crms, Grade R Centre, 4t and F, CC, R&R, SH, 12 T, AD, 24T, kitchen, lib, 3SG and CP	8	28/05/2008	31/03/2015	EIG	2		36 380 000	137 000		16 645 500			
6	Bonginsimbi	Emalahleni	Refurbishment of 4 existing workshops.	4	01.04.2014	31/12/2014	EIG	2		4 103 000					3 503 000	
7	Catfiani	Mbombela	Retention: Demolition & construction of 3 cr	3	05/10/2010	31/10/2011	ES	2		1 903 000	282 000	95 000				
8	Chueu (additions)	Bushbuckridge	Construction of 10 Crm, AD, 15T, F, Lib, Grade R Centre, 4T & F, 3SG and CP.	10	01/04/2013	31/03/2015	EIG	2		12 000 000		12 000 000				
9	DD Mabuza Comprehensive	Mbombela	Construct 1 new Civil Workshop and refurbish of 3 workshops.		01/04/2013	31/03/2014	EIG	2		13 639 125			9 000 000	4 639 125		
10	Dumphries	Bushbuckridge	Renovate 9 crms, AD, T, F, external work	9	08/10/2008	30/03/2012	EIG	2		5 430 000	161 000	3 029 000				
11	Duvha	Emalahleni	Construction of 10 Crms, administration block, lib, cc, kitchen, F, E, W, CP and Grade R Centre, 4t and F - ESKOM to provide movable classrooms.	10	01/04/2013	31/12/2014	EIG	2		12 000 000			12 000 000			
12	Ekukhanyisweni	Emalahleni	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	EIG	2		8 600 000			8 600 000			
13	Emfeleni	Bushbuckridge	Retention: Renovate crms, AD, F, external work		13/01/2009	31/12/2011	EIG	2		3 794 000	131 000	190 000				
14	Eric Nxumalo	Bushbuckridge	Refurbishment of 4 existing workshops.	4	01/04/2014	31/12/2015	EIG	2		4 103 000					4 103 000	
15	Ezenzele	Albert Luthuli	Retention: Rehabilitation of storm-damaged schools: Repair / Replace Roofs.				EIG	2		1 002 000	521 000	50 000				
16	Frank Maghinyane	Bushbuckridge	CRDP: Construction of 12 Crm, AD, CC, 18T, F, Lib, Lab	12	01/04/2012	31/03/2013	ES	2		20 000 000		8 000 000	7 000 000			
17	Gedembane	Mbombela	Completion of the construction of 8 Crs, cc, lib, lab, r/r, 3 SG, SH, 10 Ts, W, and renovation of 20 Crs and AD and 18 Ts.	1	22/01/2010	05/06/2011	EIG	2		12 157 000	2 577 000	5 242 000				
18	Goba	Nkomazi	Renovation of 4 classrooms and the substitution of 14 classrooms and 21 toilets. Addition of administration b lock, kitchen, computer centre and library.	14	01/09/2012	31/12/2013	ES	2		16 000 000		320 000	15 680 000			
19	Hazyview Comprehensive	Mbombela	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	EIG	2		12 000 000			4 700 000	7 300 000		
20	Highveld Comprehensive	Albert Luthuli	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	EIG	2		12 000 000			4 700 000	7 300 000		
21	Halakahle	Dr JS Moroka	Construction of administration block, computer centre, kitchen, laboratory, 12 toilets	1	01/04/2014	31/12/2015	ES	2		5 000 000					5 000 000	
22	Injabulo	Nkomazi	Construct 1 Grade R Centre, 11crs, admin, lib, cc, 16T, F, E, W, Kit, r/r, 3SG & CP.	11	01/04/2012	31/03/2013	ES	2		29 000 000	1 966 000	8 000 000	12 000 000	7 034 000		
23	Ithala Comprehensive	Musikigwa	Retention: Refurbishment of workshops, safety standards and construct 1 new civil workshop.	4	16/02/2011	04/11/2011	EIG	2		6 808 000	1 253 000	340 000				
24	Johannes Kananda	Emalahleni	Retention: Construction 10 Ts, Ralls and Ramp and Renovation of 22 Classrooms	1	008/2006	30/11/2011	EIG	2		1 918 000	170 000	96 000				
25	Khangela	Victor Khanye	Retention: construct 3Classrooms, Kitchen, 2 Toilets and Water	3	01/2008	31/10/2010	EIG	2		841 000	42 000	42 000				
26	Kipsapel	Musikigwa	Retention: 2Crs, 5 Waterborne Toilets, F and Kit	25	11/08/2010	31/12/2011	EIG	2		2 235 000	7 000	112 000				
27	Kusasalethu	Govan Mbeki	Refurbishment of 4 existing workshops.		11/01/2015	30/06/2015	EIG	2		4 103 000					1 226 000	
28	Kwakwari	Thembalele	CRDP - Upgrading and additions: Construction of Grade R Centre.	1	01/04/2012	31/03/2013	EIG	7		2 000 000		2 000 000				
29	Lekholane	Dr JS Moroka	Retention: Demolishing of 15 Crs and AD. Construction of 15 Crs, AD, 20 Ts, cc, lib and CP.	15	11/06/2011	11/12/2011	EIG	2		16 382 000	12 286 500	4 095 500				
30	Mabande	Emalahleni	Retention: Refurbishment of workshops and safety standards.	4	28/01/2011	04/11/2011	EIG	2		3 870 000	2 551 000	194 000				
31	Magwagwaza	Bushbuckridge	Retention: Maintenance of Classrooms		18/11/2010	09/11/2011	EIG	2		3 010 000	1 343 000	151 000				
32	Masizakhe	Govan Mbeki	Renovations of 31 classrooms, administration block and Home Economics Centre	31	01/04/2012	31/03/2013	EIG	2		1 900 000		1 900 000				
33	Mathupa	Bushbuckridge	Retention: Renovate crms, AD, F, external work		13/01/2009	30/09/2011	ES	2		6 356 000	520 000	318 000				
34	Mayflower	Albert Luthuli	Retention: Construct 1 AD, 1 LAB, 1 LIB, 1 CC, ralls and ramps and Renovation of 18 Crs	1	001/2008	30/11/2011	EIG	2		17 937 000	1 960 000	897 000				
35	Mbuzini	Nkomazi	Retention: Construct 8 Crs, 1 CC, 1 library, 1 LAB, 1 Kit, R&R, 1 HC, 1 AD, 1 SH, 13 Ts, supply W, install E, and Renovate 12 Crs	8	12/11/2007	30/09/2011	EIG	2		11 361 000	1 675 000	568 000				
36	Mehula	Albert Luthuli	Retention: construct 1 CC, 1 LIB, ralls and ramps, 1 AD and Renovation of 14 Crs	14	001/2008	30/11/2011	EIG	2		19 956 000	98 000	998 000				
37	Mgobaneni	Mbombela	Substitution of 19 unsafe structures and construction of Graded Centre Centre, 4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	19	01/07/2012	31/03/2015	EIG	2		36 380 000		6 911 000	16 380 000	13 089 000		
38	Mhlengana	Bushbuckridge	Retention: Demolition & construction of 14 cr	14	08/03/2011	31/10/2011	ES	2		4 063 000	657 000	203 000				
39	Moduping	Bushbuckridge	Retention: Renovate crms, AD, F, external work	1	27/09/2008	30/09/2011	EIG	2		7 615 000	375 000	381 000				
40	Molapalama	Dr JS Moroka	CRDP: Renovations of 16 classrooms, F and 24 toilets (Phase 1). Construction of administration block and kitchen. (Phase 2)	16	01/04/2012	31/12/2013	EIG	2		9 500 000	117 000	9 383 000				

Table B.5(a): Education - Payments of infrastructure by category

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Date: Start	Date: Finish							2011/12	MTEF 2012/13	MTEF 2013/14
R thousands														
	Moses Mnisi	Bushbuckridge	Substitution of unsafe 28 Crms, administration block, lab, lib, cc, SH, kitchen, 3SG and CP.	28	01/06/2012	31/03/2014	EIG	2	37 500 000		7 063 000	12 500 000	17 937 000	
41	Mospa	Bushbuckridge	Completion of outstanding work.		01/04/2012	31/12/2012	ES	2	660 000		66 000			
42	Mphophephe	Steve Tshwete	Substitution of unsafe 14 Crms and construct a cc, kitchen, Grade R Centre, 4T and F.		01/07/2012	31/03/2015	EIG	2	36 000 000				16 049 738	
43	Mpisi	Bushbuckridge	Renovations of 15 Crs and the construction of an administration block, library, computer centre, kitchen, 3 sports grounds and car park.	15	01/04/2014	31/12/2015	ES	2	6 000 000				6 000 000	
44	Mhayiza	Nkomazi	Construction of 10 Crs, 15 toilets, electricity, 10 doors and 06 windows.	10	01/04/2014	31/12/2015	ES	2	5 500 000				5 500 000	
45	Mugidi	Bushbuckridge	Reconstruction of 8 classrooms [Phase 1] and construct administration block, lib, cc, kitchen, 12 toilets, 3SG and CP [Phase 2].	8	01/04/2012	31/12/2013	EIG	2	10 000 000	6 000	5 000 000	4 404 000		
46	Mzikazi	Bushbuckridge	Renovate 4 crs, AD and construct 5 crms, T, F, external work	4	08/10/2008	31/03/2012	EIG	2	5 830 000	241 000	4 185 000			
47	Mzimba	Bushbuckridge	Retention: Recurrent maintenance of 14 Crms	14	01/04/2010	15/12/2011	EIG	2	928 000	686 000	46 000			
48	Ndsabeni	Bushbuckridge	Construct AD and Demolishing of existing AD	28	01/12/2007	30/11/2011	EIG	2	406 000		406 000			
49	Nederland Park	Muskaligwa	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kit, r+r, 3 SG and CP	28	01/04/2012	31/03/2013	EIG	2	31 654 089		28 453 423	3 840 000		
50	New [FH Mkhabela] Secondary School	Emalahleni	Retention: Construct 24crs, AD, lib, lab, toilets, F, E, W.	24	14/02/2008	30/11/2010	ES	2			642 000			
51	New Coronation (Klarinet)	Emalahleni	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kit, r+r, 3 SG and CP.	28	01/04/2012	31/03/2014	EIG	2	34 811 000		31 070 450	3 740 550		
52	New Ermelo / Wesseltbn	Muskaligwa	Demolish unsafe structures at New Ermelo and construct 10 classrooms at Wesseltbn Primary.	10	01/04/2012	31/12/2012	ES	2	5 500 000	433 000	5 067 000			
53	Oisweni	Govan Mbeki	Demolish existing unsafe structures and Construct 6cr, AD, media centre, hall, 6 workshops and storerooms, and 2 garages.	6	01/04/2012	31/03/2014	EIG	4	14 780 000		4 500 000	10 280 000		
54	Phaphamani	Mkhondo	CRDP: Irreparable School [Storm Damaged] - reconstruction of 8 classrooms.	8	01/04/2012	31/03/2013	EIG	2	5 190 000	527 000	4 663 000			
55	Ramoshidi	Dr JS Moroka	Retention: Refurbishment of workshops, safety standards and construct 1 new civil workshop.	4	16/02/2011	15/12/2011	EIG	2	17 262 000	12 437 000	863 000			
56	Sabeka	Bushbuckridge	12 Crm Substitution of unsafe structures; admin, lib, cc, kit, 3 sports grounds, car park at a new site.	12	01/04/2012	31/03/2014	ES	2	26 000 000		8 000 000	8 000 000	10 000 000	
57	Sakhile	Mbombela	Retention: Maintenance of 20 Crms	20	08/12/2010	15/12/2011	EIG	2	9 508 000	722 000	475 000			
58	Samuel Mhlanga	Bushbuckridge	Demolish 6 construct 9 crms, AD, Lib, Kit, 14 T, F, E, W	9	01/04/2012	31/03/2015	EIG	2	26 000 000	555 000	6 510 000	10 000 000	9 490 000	
59	School for the Deaf		30 Classrooms, admin block, laboratory, library, computer centre, workshop, 45 toilets, fence, electricity, water, kitchen, dining hall, sports grounds, car park, garages and hostels that include 2 X Guest Rooms.	30	01/04/2012	31/03/2015	EIG	4	130 000 000		5 200 000	45 000 000	80 000 000	
60	Schulzental	Nkomazi	Substitution of 15 unsafe Crms and construction of administration block, lib, cc, F, W, Grade R Centre, 4T & F, 22 toilets, kitchen, 3 SG and CP.	15	01/04/2012	31/03/2015	EIG	2	26 000 000		12 000 000	14 000 000		
61	Seabe	Dr JS Moroka	Reconstruct 10 Crs, AD, lab, lib, F, E, W, 16 toilets, kitchen, 3SG and CP at a new site.	10	01/04/2012	31/03/2015	EIG	2	24 000 000		12 000 000	12 000 000		
62	Shalfeng	Bushbuckridge	Retention: Renovate 10 crms, AD, F, external work	10	13/01/2009	30/09/2011	EIG	2	6 007 000		300 000			
63	Shobyana	Bushbuckridge	Retention: construct 12 Crs, AD, 4 special rooms (LAB, LIB, CC, HC), SH, RR, E, W, renovate 16 Crs and 16 Ts	12	03/12/2007	31/10/2010	EIG	2	11 442 000	813 000	572 000			
64	Shongwe Boarding	Nkomazi	Planning and Design: Addition of 4 hostels, toilets, showers, 2 laundries, school hall, add offices, Career Guidance Centre.	4	01/04/2012	31/03/2013	EIG	2	65 000 000		3 000 000	29 000 000	33 000 000	
65	Sincobile	Nkomazi	Retention: construct 5 Crs, 1 LAB, 1 LIB, 1 CC, 1 SH, 10 Ts, Ward	5	04/01/2011	31/03/2011	EIG	2	7 954 000	959 000	4 500 000			
66	Sizakhele	Lekwa	Renovate 23 Crs, 1 AD and 16 Ts	1			EIG	2	500 000	482 000	25 000			
67	Syde	Albert Luthuli	Retention: Rehabilitation of storm-damaged schools: Repair / Replace Roofs of 32 Crms	6	14/10/2010	15/12/2011	EIG	2	1 255 000	597 000	63 000			
68	Thandanani	Thembisile	Retention: Rehabilitation of storm-damaged schools: Repair / Replace Roofs.	1	05/01/2011	15/10/2011	EIG	2	600 000	196 000	30 000			
69	Thandeka	Lekwa	Renovations of 22 Crs and 10 toilets and the construction of an administration block, library, kitchen, computer centre, 3 sports grounds and car park.	22	01/04/2014	31/12/2015	ES	2	8 000 000				8 000 000	
70	Vezimundo	Victr Khanye	Retention: construct 2 Grade R Centre, 24 Crs, AD, lab, lib, cc, SH, 30 Ts, F, E, W, Kit, r+r, 2 SG and CP.	24	01/11/2010	31/12/2011	EIG	2	39 145 000	24 273 000	10 000 000			
71	Vulamehlo	Thembisile	Reconstruction of 8 Crs, AD, Lib, Kit, 12T, CC	8	01/04/2014	31/12/2015	ES	2	6 790 000				6 790 000	
72	Zigode	Bushbuckridge	Irreparable School [Maintenance] - reconstruction of 10 crms, admin block, media centre, computer center, 16 toilets, r/r, kitchen, sport grounds and car park.	10	01/04/2012	31/03/2013	EIG	2	8 000 000		8 000 000			
73	Zinkeleni	Albert Luthuli	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	EIG	2	12 000 000				600 000	
74														
75														
76														
Total Rehabilitation, renovations and refurbishments									485 744 000	41 994 000	116 838 450	132 020 550	147 880 000	
4. Maintenance and repairs														
1	Baadjesbut	Albert Luthuli	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	1 136 016		378 672	378 672	378 672	
2	Bambanani	Mbombela	Maintenance of 24 Classrooms	24	01/04/2012	31/12/2015	ES	2	336 756		112 252	112 252	112 252	
3	Barney	Bushbuckridge	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	349 731		116 577	116 577	116 577	
4	Bhekimundo	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	430 746		143 582	143 582	143 582	
5	Bondzeni	Bushbuckridge	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
6	Buhlebermundo	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
7	Bushbuckridge	Bushbuckridge	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000	
8	Celani	Mbombela	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000	
9	Chief Charles	Mbombela	Maintenance of 5 Classrooms	5	01/04/2012	31/12/2015	ES	2	438 741		146 247	146 247	146 247	
10	Chief Makunyula	Nkomazi	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
11	Cyril Clarke	Mbombela	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
12	Driepan	Mkhondo	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	332 193		110 731	110 731	110 731	

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	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					
R thousands														
13	Dumphries	Bushbuckridge	Maintenance of 9 Classrooms	12	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000	
14	Emekhlazeni	Emekhlazeni	Maintenance of buildings	28	01/04/2014	31/12/2014	ES	2	500 000				500 000	
15	Emfundweni	DR JS Moroka	Maintenance of 9 Classrooms	12	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000	
16	Enjindini	Umjindi	Maintenance of 8 Classrooms	8	01/04/2012	31/12/2015	ES	2	750 000		250 000	250 000	250 000	
17	Emthongeni	Thembisile	Maintenance of 3 Classrooms	3	01/04/2012	31/12/2015	ES	2	420 000		140 000	140 000	140 000	
18	Enkonjaneni	Govan Mbeki	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000	
19	Gekombineerde Skool Hendrina	Steve Tshwete	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
20	Gazingondo	Bushbuckridge	Maintenance of buildings		01/04/2012	31/12/2015	ES	2	412 497		137 499	137 499	137 499	
21	Gunwana	Pixley Ka Seme	Maintenance of buildings		01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
22	Harmony Hill	Thaba Chueu	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
23	Hlobisa	Lekwa	Maintenance of 22 Classrooms	22	01/04/2012	31/12/2015	ES	2	572 496		190 832	190 832	190 832	
24	Hoërskool Kriel	Emalahleni	Maintenance of 23 Classrooms	23	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
25	Hoërskool Lydenburg	Thaba Chueu	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
26	Hoërskool Middelburg	Steve Tshwete	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
27	Hosana	Msukaligwa	Maintenance of 25 Classrooms	25	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
28	HTS Witbank	Emalahleni	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	2	398 637		132 879	132 879	132 879	
29	Isibanesesizwe	Govan Mbeki	Maintenance of 19 Classrooms	19	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
30	Isu Eitlile	Pixley Ka Seme	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
31	Ithaba	Msukaligwa	Maintenance of 36 Classrooms	36	01/04/2012	31/12/2015	ES	2	528 738		176 246	176 246	176 246	
32	Ithole	Mkhondo	CRDP: Maintenance of 8 Classrooms	8	01/04/2012	31/12/2015	ES	2	750 000		250 000	250 000	250 000	
33	Jabulani	Thembisile	Maintenance of 31 Classrooms	31	01/04/2012	31/12/2015	ES	2	709 335		236 445	236 445	236 445	
34	Jim van Tonder Special	Govan Mbeki	Maintenance of 39 Classrooms	39	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
35	John Mduli	Mbombela	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
36	Kalkoenkrans	Pixley Ka Seme	Maintenance of 5 Classrooms	5	01/04/2012	31/12/2015	ES	2	438 741		146 247	146 247	146 247	
37	Kamhlushwa	Nkomazi	Maintenance of Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
38	Kgantshe	Thembisile	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
39	Khululunde	Thembisile	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
40	Khunjulwe	Lekwa	Maintenance of 28 Classrooms	16	01/04/2013	31/12/2015	ES	2	1 000 000			500 000	500 000	
41	Kl Thwala	Govan Mbeki	Maintenance of 26 Classrooms	26	01/04/2012	31/12/2015	ES	2	305 052		101 684	101 684	101 684	
42	Kopanang	Emalahleni	Recurrent maintenance of current structures	32	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
43	Kwandebele Science	Dr JS Moroka	Recurrent maintenance of current structures	20	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
44	Laerskool Eloff	Victor Khanye	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
45	Laerskool Lydenburg	Thaba Chueu	Maintenance of 30 Classrooms	30	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
46	Laerskool Staats President CR Swart	Steve Tshwete	Maintenance of Classrooms	28	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
47	Langa	Bushbuckridge	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2	588 750		196 250	196 250	196 250	
48	Lekanang	Bushbuckridge	Recurrent maintenance of current structures	15	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
49	Lekelelani	Msukaligwa	Maintenance of 3 Classrooms	3	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
50	Lekete	Bushbuckridge	Maintenance of 15 Classrooms & 4 workshops	15	01/04/2012	31/12/2015	ES	2	523 791		174 597	174 597	174 597	
51	Leftipele	Bushbuckridge	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2	641 193		213 731	213 731	213 731	
52	Loi	Nkomazi	Recurrent maintenance of current structures	16	01/04/2012	31/12/2015	ES	2	820 830		273 610	273 610	273 610	
53	Lundanda	Mbombela	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	308 091		102 697	102 697	102 697	
54	Lydenburg	Thaba Chueu	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
55	Madzuma	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	510 456		170 152	170 152	170 152	
56	Magogeni	Nkomazi	Maintenance of Classrooms	24	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
57	Magwagwaza	Bushbuckridge	Maintenance of Classrooms	40	01/04/2012	31/12/2015	ES	2	1 264 326		421 442	421 442	421 442	
58	Mahashe	Bushbuckridge	Maintenance of Classrooms	26	01/04/2012	31/12/2015	ES	2	322 128		107 376	107 376	107 376	
59	Mahlale	Bushbuckridge	Maintenance of 8 Classrooms	8	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
60	Mahlekisana	Bushbuckridge	Maintenance of 8 Classrooms	8	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
61	Manjedi Special	DR JS Moroka	Maintenance of 3 Classrooms & 3 workshops, SH, Kit	3	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
62	Mantwani	DR JS Moroka	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	456 420		152 140	152 140	152 140	

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	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
R thousands														
63	Manyangana	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
64	Masinakane Special	DR JS Moroka	Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
65	Mafeni	Nkomazi	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
66	Matsafeni	Nkomazi	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	829 149		276 383	276 383	276 383
67	Mavijani	Bushbuckridge	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
68	Maziya	Steve Tshwete	Maintenance of 14classrooms.	14	01/04/2014	31/03/2015	ES		2	500 000				500 000
69	MD Coovadia	Govan Mbeki	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	305 052		101 684	101 684	101 684
70	Mduli	Bushbuckridge	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
71	Mdumiseni	Victor Khanye	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
72	Memele	Thaba Chueu	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	420 630		140 210	140 210	140 210
73	Middelburg	Steve Tshwete	Maintenance of 32 Classrooms	32	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
74	ML Nkuna	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	587 243		199 081	199 081	199 081
75	Mmamethake	DR JS Moroka	Maintenance of 25 Classrooms	25	01/04/2012	31/12/2015	ES		2	402 144		134 048	134 048	134 048
76	Mogobosheng	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	361 837		117 279	117 279	117 279
77	Mokebe	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	307 185		102 395	102 395	102 395
78	Mobaneng	Thembisile	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES		2	655 146		218 382	218 382	218 382
79	Mountain View	Umgindi	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
80	Mphol	Nkomazi	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	304 932		101 644	101 644	101 644
81	Mphahle	Emakhazeni	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
82	Msoqwaba	Mbombela	Maintenance of 23 Classrooms	23	01/04/2012	31/12/2015	ES		2	536 466		178 822	178 822	178 822
83	Musi	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
84	Mzangedwa	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
85	Mzimba	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
86	Nakini	Mbombela	Maintenance of current structures	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
87	Ndedema	DR JS Moroka	Maintenance of 15 Classrooms	21	01/04/2012	31/12/2015	ES		2	886 671		295 557	295 557	295 557
88	Ngwarisane	Bushbuckridge	Maintenance of 28 Classrooms	28	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
89	Njeyeza	Nkomazi	Maintenance of Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
90	Nklotibona	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
91	Norden	Albert Luthuli	Maintenance of 5 Classrooms	5	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
92	Ntabomvu	Albert Luthuli	CRDP - Maintenance of 7 Classrooms	7	01/04/2012	31/12/2015	ES		2	205 563		68 521	68 521	68 521
93	Ntse	Bushbuckridge	Maintenance of 13 Classrooms	13	01/04/2012	31/12/2015	ES		2	194 250		64 750	64 750	64 750
94	Nwamadingele	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	275 400		91 800	91 800	91 800
95	Pelonolo Special	Dr JS Moroka	Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES		2	852 576		284 192	284 192	284 192
96	Peter Mokaba	Thembisile	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
97	Phambanisa	Nkomazi	Maintenance of 22 Classrooms	22	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
98	Phelwane	Thembisile	Maintenance of Classrooms	10	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
99	Poolzee	Steve Tshwete	Maintenance of 7 Classrooms	7	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
100	Powerline	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
101	Ramabale	DR JS Moroka	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
102	Ramoshidi	DR JS Moroka	Maintenance of 10 Classrooms & 4 workshops	10	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
103	Rathahana	DR JS Moroka	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES		2	362 254		117 418	117 418	117 418
104	Relani	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	395 922		131 974	131 974	131 974
105	Rorobane	Thembisile	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
106	Sakhile	Thembisile	Maintenance of 20 Classrooms	16	01/04/2012	31/12/2015	ES		2	381 660		127 000	127 000	127 660
107	Sakhisizwe	Govan Mbeki	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	1 066 011		355 337	355 337	355 337
108	Sebeseqolo Sa Mapulana	Bushbuckridge	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
109	Sehlakabye	Bushbuckridge	Recurrent maintenance of current structures	13	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
110	Setsheng	Dipaliseng	Recurrent maintenance of 20 classrooms	20	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
111	Shapeve	Govan Mbeki	Maintenance of 27 Classrooms	27	01/04/2012	31/12/2015	ES		2	305 052		101 684	101 684	101 684
112	Siphakamle	Albert Luthuli	Recurrent maintenance of 6 classrooms	6	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	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
R thousands														
113	Sitanani	Albert Luthuli	Maintenance of 13 Classrooms	13	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
114	Sizamile	Thembisile	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES	2	723 794		234 598	234 598	254 598	
115	Sizimisele	Nkomazi	Maintenance of Classrooms	15	01/04/2012	31/12/2015	ES	2	443 745		147 915	147 915	147 915	
116	Sizofunda	Victor Khanye	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2	443 022		147 674	147 674	147 674	
117	Sokapho	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
118	Somcuba	Mbombela	Maintenance of 22 Classrooms	22	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
119	Songeni	Bushbuckridge	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
120	Springvalley	Emalahleni	Maintenance of 4 Classrooms	4	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
121	Steenbok	Nkomazi	Maintenance of Classrooms	12	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
122	Swellthle	Mkhondo	CRDP: Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES	2	349 764		106 588	106 588	136 588	
123	Thabang	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
124	The Brook	Albert Luthuli	Maintenance of 31 Classrooms	31	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
125	Thekiso	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES	2	433 288		144 000	144 000	145 288	
126	Thomas Percy Sililo	Emalahleni	Maintenance of 25 Classrooms	25	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
127	Thulane	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
128	Thulani	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	387 000		129 000	129 000	129 000	
129	Thwasani	Bushbuckridge	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2	444 996		148 332	148 332	148 332	
130	Versailles	Bushbuckridge	Maintenance of 4 Classrooms	4	01/04/2012	31/12/2015	ES	2	393 000		131 000	131 000	131 000	
131	Vulingondvo	Albert Luthuli	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2	622 683		207 561	207 561	207 561	
132	Ximoyi Khosa	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	348 000		116 000	116 000	116 000	
133	Zwelisha	Mbombela	Recurrent maintenance of current structures	18	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
Total Maintenance and repairs									73 460 099	-	23 802 717	24 302 717	25 354 665	
5. Special Projects														
1	Abacus Solutions.	All	Provision of classrooms.		01/09/2011	31/08/2014	ES	2	19 460 000	8 550 000	5 730 000	5 730 000	8 000 000	
2	Acorns-To-Oaks Comprehensive Education Facilities Management System (EFMS) Programme Management Unit (PMU)	Bushbuckridge	18 Crms, AD, Lab, Media centre, CC, SH, E, F, W, 5 T Blocks	18	10/01/2012	30/11/2014	ES	2	22 500 000	7 500 000	8 550 000	8 550 000		
3		All	Management of facilities.		01/09/2011	31/08/2014	ES	2	7 911 877		3 686 034	2 112 922	2 112 922	
4		All	Programme and Project Management		01/01/2012	31/12/2015	ES	2	40 000 000	1 111 000	12 963 000	12 963 000	12 963 000	
5	Ramantsiso	Dr JS Moroka	Substitution of buildings: Scr, ad, lib, cc, kit	5	01/04/2012	30/12/2012	ES	2	4 000 000		4 000 000			
Total Infrastructure transfers - current									93 871 877	17 161 000	34 929 034	29 355 922	23 075 922	
Total Education Infrastructure										2161 047 758	264 569 749	508 733 384	492 804 539	605 961 030

Table B.6: Financial summary for MRTT

R thousand	2008/09	Outcome 2'009/10	2010/11	Revised estimate 2011/12	Medium-term estimates		
					2012/13	2013/14	2014/15
Revenue							
Tax revenue	16 760	20 614	25 356	31 188	38 361	40 125	40 899
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	23 000	23 470	29 594	61 370	92 741	66 142	69 449
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	39 760	44 084	54 950	92 558	131 102	106 267	110 348
Expenses	-	-	-	-	-	-	-
Current expense	41 688	45 171	47 112	51 479	32 533	61 435	65 011
Compensation of employees	23 455	22 393	26 022	28 624	31 487	35 478	37 961
Goods and services	13 105	16 750	15 296	16 826	-	19 215	20 176
Depreciation	4 414	6 028	4 930	5 078	-	5 487	5 587
Interest, dividends and rent on land	714	-	864	951	1 046	1 255	1 287
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	714	-	864	951	1 046	1 255	1 287
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	41 688	45 171	47 112	51 479	32 533	61 435	65 011
Surplus / (Deficit)	(1 928)	(1 087)	7 838	41 079	98 569	44 832	45 337
Cash flow summary	-	-	-	-	-	-	-
Adjust surplus / (deficit) for accrual transactions	4 415	6 028	4 930	5 078	5 230	5 487	5 587
Adjustments for:	-	-	-	-	-	-	-
Depreciation	4 415	6 028	4 930	5 078	5 230	5 487	5 587
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	2 487	4 941	12 768	46 157	103 799	50 319	50 924
Changes in working capital	631	551	(583)	(649)	239	985	2 104
(Decrease) / increase in accounts payable	359	148	24	(12)	11	14	19
Decrease / (increase) in accounts receivable	828	325	(412)	(730)	240	1 025	2 154
(Decrease) / increase in provisions	(556)	78	(195)	93	(12)	(54)	(69)
Cash flow from operating activities	3 118	5 492	12 185	45 508	104 038	51 304	53 028
Transfers from government	23 000	42 186	29 594	40 370	41 207	42 923	45 065
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	23 000	42 186	29 594	40 370	41 207	42 923	45 065
Cash flow from investing activities	6 100	116	1 919	1 926	2 820	3 184	3 584
Acquisition of Assets	6 100	116	1 919	1 926	2 820	3 184	3 584
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	9 218	5 608	14 104	47 434	106 858	54 488	56 612
Balance Sheet Data	-	-	-	-	-	-	-
Carrying Value of Assets	61 666	71 453	74 312	71 799	74 747	76 562	77 584
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	5 687	4 356	6 101	9 978	11 091	12 547	13 785
Receivables and Prepayments	2 745	2 322	1 721	991	1 231	1 499	1 658
Inventory	351	78	79	66	77	88	97
TOTAL ASSETS	70 449	78 209	82 213	82 834	87 146	90 696	93 124
Capital & Reserves	(15 093)	(16 180)	(8 342)	11 737	35 875	57 488	58 452
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	436	28	78	66	78	85	96
Provisions	1 205	78	570	662	542	421	548
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(13 452)	(16 074)	(7 694)	12 465	36 495	57 994	59 096
Contingent Liabilities	-	-	-	-	-	-	-

Public Works, Roads and Transport

To be appropriated by Vote in 2012/13	R3 510 997 000
Statutory amount	R1 714 000
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 –

- asset and property management,
- public and freight transport,
- roads and building infrastructure

1.3. Legislative and other mandates

Constitutional mandates

Legislative mandates

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)

- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

2. Review of the current financial year (2011/2012)

The total re-appropriated budget of the department for 2011/12 was R3 593 209 billion as indicated in the tabling of the Provincial Re-Appropriation Bill on 25 November 2011. This budget excluded Traffic Management which was transferred to the Department of Safety, Security and Liaison with effect from 01 June 2011. The department remains a strategic partner in the fight to reduce road fatalities on provincial roads. Traffic analysis reports will continue to inform all road designs and maintenance programmes in order to ensure realization of the millennium goal to halve unnatural deaths by 2014.

Restructuring of Government Motor Transport

The desire for an efficient and effective government fleet remains at the pinnacle of the provincial priorities. To ensure this, the department appointed a service provider to assist it in the management of the provincial fleet. The essential part of the contract includes installation of tracking devices on all government vehicles and 2 024 vehicles had been fitted with these devices by 29 February 2012. The final phase of this process involves establishment of a Trading Account and this is envisaged to be up and running at the beginning of the next financial year.

Access Roads

The department strived to reduce the overall contract period for implementation of roads infrastructure. However, there was severe flood damage on provincial roads, bridges and transport infrastructure during the rainy seasons. Other state assets such as schools were also damaged by the floods and required restoration. Notwithstanding this, the department managed to complete two of the six planned projects by 29 February 2012. These are:

- Boschfontein – Magogeni
- Arconhoek – Limpopo provincial boundary

Three of the outstanding projects were above 95% and the other project was at 71% by end of the 11 months period.

Coal Haulage

The steep rise through escalating contract and material prices had a negative impact on commencement of the planned coal haulage projects. The department could only manage to commence with five of the planned eight projects and only one (P132/1 South of Kriel Power Station) of these projects had been completed by 29 February 2012. The following projects were suspended due to budget constraints:

- Rehabilitation of road P95/2 between Gauteng border, South of Bronkhostspruit and Delmas

- Rehabilitation of road P52/3 between Kriel and Ogies
- Rehabilitation of road P182/1 between Van Dyksdrift and R35 road

Job Creation

At the end of the third quarter, the province had created 47 794 jobs through the Expanded Public Works Programme (EPWP). This figure is 4% (1 804) above the annual target of 45 990 jobs. These jobs were created through various sectors namely: infrastructure, economic, environment & culture and social. The figures for the last quarter will be available in May 2012 after verification by the National Department of Public Works.

Scholar Transport

The department's efforts to address travel and transport constraints of learners included the implementation of the following targeted programmes: Scholar Transport and Non-Motorized Transport (Shova Kalula). A total of 102 scholar transport operators were appointed to ensure efficient transportation of learners across the province. This project was augmented by the donation of 2 686 bicycles to learners travelling more than 6km to school.

3. Outlook for the coming financial year (2012/2013)

The Financial year 2012/13 fits with government objectives such as increased, quality service delivery, measurable performance and efficient expenditure and is informed by our government's national and provincial priorities. With the PFMA (Public Finance Management Act) as guideline, 2012 /13 financial year will be even further refined to ensure proper and efficient allocation of limited resources to benefit all of our people

The Department of Public Works, Roads and Transport will contribute towards achieving the following national strategic priorities:

- Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods.
- A programme to build economic and social infrastructure.
- Strengthening the skills and human resource base.

The Mpumalanga Department of Public Works, Roads and Transport will continue with the maximum implementation of its four main programmes, EPWP, Provide, manage and maintain building and road infrastructure and ensuring effective public and freight transport management to client departments and the general public. The EPWP is a vehicle for job creation and skills development as well as the development and empowerment of women, persons with disability and youth.

Our strategic performance plans also articulates clear targets in scaling up the Expanded Public Works Programme and the National Youth Service. These programmes are critical in contributing to the achievement of government's Millennium Goals by 2014. The annual performance plan of the department also complies with the provincial growth and development strategy to ensure that we improve the quality of service delivery and address the challenges of poverty and unemployment.

Furthermore, the department will double its efforts regarding the development of emerging contractors, the empowerment of targeted groups as well as capacitating contractors to move up to higher CIDB grades. The skills development of emerging

contractors will be enhanced, in order to develop a solid base for further infrastructure development in the province. Financial assistance and timely payments to emerging contractors remain on the department's priority list for the coming financial year. Infrastructure development occupies a central stage on our agenda since we are entrusted with the responsibility to develop and maintain roads as well as management of provincial government properties and assets. Through infrastructure delivery the department can alleviate some of the socio-economic challenges facing the province such as the creation of job opportunities and skills development.

4. Receipts and financing

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	1 306 500	1 322 528	1 886 456	1 938 426	1 900 831	1 899 712	1 754 410	1 890 558	1 984 833
Conditional grants	416 868	794 505	904 835	1 510 666	1 692 378	1 692 378	1 756 567	2 017 033	2 119 512
Devolution of Property Rates and Taxes	36 000	58 473	57 615	73 964	73 964	73 964	76 870	83 029	87 712
Public Transport Operations Grant		370 527	393 455	420 099	420 099	420 099	439 003	462 926	486 340
EPWP Incentive Grant		4 521	8 119		7 878	7 878			
Provincial Roads Maintenance Grant	380 868	360 984	445 646	1 016 603	1 190 437	1 190 437	1 240 694	1 471 078	1 545 460
Departmental receipts	167 543	192 946							
Total receipts	1 890 911	2 309 979	2 791 291	3 449 092	3 593 209	3 592 090	3 510 977	3 907 591	4 104 345

The overall departmental budget has reduced by 2.3% i.e. from the adjusted R3 595 209 billion in 2011/12 to R3 510 977 billion 2012/13. Equitable share reduced by 146 421 million from the adjusted appropriation of 2011/12. Conditional grants increased by R64 189 million or 3.8% i.e. from R1 692 378 billion in 2011/12 to R1 756 567 billion in 2012/13. Those are the only sources available to fund the activities of the department.

The department has been allocated conditional grants for the 2012/13 financial year as follows:

- Devolution of property rates funds grants R76 870 million. The purpose of the grant is to facilitate the transfer of property rates expenditure responsibility to provinces.
- Public transport operations grant R439 003 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1 240 694 billion. The purpose of the grant is to supplement provincial roads investments and support preventative maintenance on provincial road networks; and to ensure provinces implement and maintain road asset management systems.

4.1. Summary of receipts

The following are the sources of own receipts collected by the Vote:

4.2 Departmental receipts collection

Table 8.2: Departmental Own Revenue: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts	2 114	2 041	1 492	1 566	1 640	1 640	1 727	1 822	1 913
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	2 114	2 041	1 492	1 566	1 640	1 640	1 727	1 822	1 913
Sales of goods and services other than capital assets	4	6 923	9 555	10 047	7 210	7 210	7 592	8 010	8 410
Transfers received									
Fines, penalties and forfeits					15 742	15 742	16 576	17 488	18 362
Interest, dividends and rent on land	354	236	146	155	15 210	15 210	16 001	16 881	17 725
Sales of capital assets	9 335	3 907	3 009	3 160	5 918	5 918	6 225	6 568	6 897
Transactions in financial assets and liabilities					120	120	125	130	135
Total departmental receipts	11 807	13 107	14 202	14 928	45 840	45 840	48 246	50 899	53 442

Revenue projection has decreased retrospectively. The decrease is as a result of the transfer of Traffic Management function to the department of Safety, Security and Community Liaison. Traffic Management was the major contributing programme in the department in terms of 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.

5.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Programme 1: Administration	248 854	278 084	298 522	500 369	492 142	492 123	321 695	351 383	371 422
Programme 2: Public Works	369 704	414 433	415 943	428 198	428 378	428 111	498 917	533 969	561 495
Programme 3: Transport Infrastructure	1 130 752	1 072 535	1 214 775	1 581 551	1 730 493	1 725 077	1 787 701	2 060 151	2 165 582
Programme 4: Transport Operations	103 060	497 168	824 645	874 985	877 137	882 097	867 498	893 433	933 484
Programme 5: Community Based Programn	38 541	47 759	37 406	63 989	65 059	64 682	35 166	68 655	72 362
Total payments and estimates:	1 890 911	2 309 979	2 791 291	3 449 092	3 593 209	3 592 090	3 510 977	3 907 591	4 104 345

5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	1 067 572	1 184 793	1 746 722	1 949 861	2 064 582	2 071 232	2 061 758	2 286 353	2 404 081
Compensation of employees	558 070	615 783	710 985	766 146	766 326	763 096	816 137	867 626	921 053
Goods and services	509 384	567 904	1 034 120	1 181 790	1 297 427	1 308 136	1 245 621	1 416 811	1 481 016
Interest and rent on land	118	1 106	1 617	1 925	829			1 916	2 012
Transfers and subsidies to:	33 172	439 012	470 930	524 313	532 323	530 937	544 990	560 872	585 750
Provinces and municipalities	28 448	63 017	57 725	73 964	73 964	72 697	76 870	83 029	87 712
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		370 527	407 331	440 699	442 399	442 237	457 503	466 738	486 340
Non-profit institutions			98						
Households	4 724	5 468	5 776	9 650	15 960	16 003	10 617	11 105	11 698
Payments for capital assets	790 167	685 047	573 618	974 918	996 304	989 921	904 229	1 060 366	1 114 514
Buildings and other fixed structures	754 466	648 127	549 289	956 289	956 055	948 283	880 974	1 037 167	1 089 880
Machinery and equipment	35 701	28 165	24 329	18 629	40 249	41 638	23 255	23 199	24 634
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		8 755							
Software and other intangible assets									
Payments for financial assets		1 127	21						
Total economic classification:	1 890 911	2 309 979	2 791 291	3 449 092	3 593 209	3 592 090	3 510 977	3 907 591	4 104 345

6. Programme Description

6.1. Programme 1: Administration

To provide overall management of the department

Table 8.3.1: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011		2011/12		2012/13	2013/14	2014/15
Sub-programme 1: Office of the MEC	9 293	4 223	5 894	6 244	7 244	11 497	9 275	9 821	10 359
Sub-programme 2: Management of the Depa	5 039	5 256	3 435	4 670	4 670	3 531	4 715	5 139	5 406
Sub-programme 3: Corporate Support	262 813	309 891	335 970	489 455	480 228	477 095	307 705	336 423	355 657
Total payments and estimates:	277 145	319 370	345 299	500 369	492 142	492 123	321 695	351 383	371 422

Table 8.4.1: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011		2011/12		2012/13	2013/14	2014/15
Current payments	241 893	269 812	295 399	484 474	456 007	456 650	300 965	330 559	349 495
Compensation of employees	134 297	165 013	193 222	217 448	213 448	213 394	227 322	241 744	256 966
Goods and services	107 596	104 799	102 177	267 026	242 559	243 256	73 643	88 815	92 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	389	541	545	7 600	7 720	7 207	1 580	1 667	1 750
Provinces and municipalities	-	23	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	389	518	545	7 600	7 720	7 207	1 580	1 667	1 750
Payments for capital assets	6 572	6 604	2 566	8 295	28 415	28 266	19 150	19 157	20 177
Buildings and other fixed structures	1 224	1 831	-	-	-	-	-	-	-
Machinery and equipment	5 348	4 773	2 566	8 295	28 415	28 266	19 150	19 157	20 177
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 127	12	-	-	-	-	-	-
Total economic classification:	248 854	278 084	298 522	500 369	492 142	492 123	321 695	351 383	371 422

The decrease in the operational budget of the programme is resultant from the function shift of Traffic Management. 34 officials from Administration have been transferred with the function shift as support staff.

The budgets for services such as security have been shifted to department of Community Safety, Security and liaison. The budget for Bursaries however has been shifted to the Department of Education.

Telephones and the maintenance of plant and equipments have been shifted to programme 2 and 3 respectively. This was done in view of reducing the amount of budget allocated to the support programme as opposed to core programmes of the department.

6.2 Programme 2: Public Works

To provide accommodation to provincial government

To manage building infrastructure and equipment for the provincial government

Table 8.3.2: Summary of payments and estimates: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support	2 957	1 296	3 732	4 918	4 918	3 826	4 498	4 727	4 941
Sub-programme 2: Design	7 767	6 222	10 408	10 322	10 322	12 102	11 634	12 753	13 399
Sub-programme 3: Construction	4 317	5 685	23 541	13 253	13 053	16 974	14 532	16 858	17 718
Sub-programme 4: Maintenance	20 594	20 529	18 663	19 917	19 917	19 778	17 605	19 094	20 107
Sub-programme 5: Property Management	334 069	380 701	359 599	379 788	380 168	375 431	450 648	480 537	505 330
Total payments and estimates:	369 704	414 433	415 943	428 198	428 378	428 111	498 917	533 969	561 495

Table 8.4.2: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Current payments	324 377	330 596	354 839	348 975	348 775	348 359	419 597	448 352	471 054
Compensation of employees	180 016	195 863	197 647	213 240	213 240	213 052	227 101	241 249	256 111
Goods and services	144 361	134 724	157 192	135 735	135 535	135 307	192 496	207 103	214 943
Interest and rent on land	-	9	-	-	-	-	-	-	-
Transfers and subsidies to:	29 849	59 884	58 494	74 094	74 274	73 830	77 570	83 769	88 492
Provinces and municipalities	28 448	58 473	57 615	73 964	73 964	72 694	76 870	83 029	87 712
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org.	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 401	1 411	879	130	310	1 136	700	740	780
Payments for capital assets	15 478	23 953	2 601	5 129	5 329	5 922	1 750	1 848	1 949
Buildings and other fixed structures	3 269	10 049	963	1 500	200	-	-	-	-
Machinery and equipment	12 209	5 149	1 638	3 629	5 129	5 922	1 750	1 848	1 949
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	8 755	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9	-	-	-	-	-	-
Total economic classification:	369 704	414 433	415 943	428 198	428 378	428 111	498 917	533 969	561 495

The programme continues to provide for its contractual obligations which include public infrastructure support to client departments, maintenance of buildings and life support equipments, provision of wood and coal and payment of rates and taxes amongst others. The increase in the 2012/13 baseline is mainly due to the allocation for payment of telephone services which has been shifted to this programme. Another increase is the additional allocation on building maintenance including some GIAMA priorities.

6.3 Programme 3: Transport 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

Table 8.3.3: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support	1 474	1 186	1 719	1 981	1 981	1 905	1 986	2 221	2 332
Sub-programme 2: Infrastructure Planning	28 484	44 461	47 777	55 670	53 970	48 237	21 101	57 908	60 803
Sub-programme 3: Design	82 283	37 775	41 226	30 753	30 753	30 650	8 999	34 016	35 757
Sub-programme 4: Construction	477 468	559 655	494 203	737 964	737 964	737 770	892 251	1 053 959	1 107 683
Sub-programme 5: Maintenance	541 043	429 458	629 962	755 183	905 825	906 515	863 364	912 047	959 007
Total payments and estimates:	1 130 752	1 072 535	1 214 887	1 581 551	1 730 493	1 725 077	1 787 701	2 060 151	2 165 582

Table 8.4.3: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Current payments	397 323	454 737	655 631	646 044	787 910	791 053	910 890	1 021 979	1 074 388
Compensation of employees	205 676	215 300	269 786	281 655	281 655	277 065	299 963	318 728	338 513
Goods and services	191 647	239 437	385 845	364 389	506 255	513 988	610 927	703 251	735 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 929	3 465	4 069	1 820	7 830	7 663	8 237	8 698	9 168
Provinces and municipalities	-	-	110	-	-	3	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 929	3 465	3 959	1 820	7 830	7 660	8 237	8 698	9 168
Payments for capital assets	730 500	614 333	555 075	933 687	934 753	926 361	868 574	1 029 474	1 082 026
Buildings and other fixed structures	714 295	600 622	538 860	931 495	932 561	922 530	866 974	1 027 621	1 079 880
Machinery and equipment	16 205	13 711	16 215	2 192	2 192	3 831	1 600	1 853	2 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 130 752	1 072 535	1 214 775	1 581 551	1 730 493	1 725 077	1 787 701	2 060 151	2 165 582

The programme has received an increased allocation on the Provincial Roads Maintenance Grant to the tune of R1 240 694 billion compared to the R1 119 437 allocated in the adjusted appropriation of 2011/12. Coal haulage allocation within the grant has increased from R574 497 to R659 000 in 2012/13.

Overall increase in the programme budget amounts to R57 208 million. 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 2012/13.

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 8.3.4: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support Office	1 164	1 398	2 815	3 326	3 326	2 943	3 528	3 929	4 125
Sub-programme 2: Public Transport Subsidies	18 426	395 891	768 524	802 517	800 669	807 029	800 880	829 549	866 134
Sub-programme 3: Transport Safety and Co	25 751	16 685	22 843	24 246	28 246	24 396	25 886	27 803	29 188
Sub-programme 4: Transport Systems	16 825	17 635	12 221	16 108	16 108	15 404	15 549	15 624	16 683
Sub-programme 5 :Infrastructure Operations	40 894	65 559	18 242	28 788	28 788	32 325	21 655	16 528	17 354
Total payments and estimates:	103 060	497 168	824 645	874 985	877 137	882 097	867 498	893 433	933 484

Table 8.4.4: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Current payments	65 552	86 433	404 000	407 782	408 234	411 997	395 440	416 808	436 782
Compensation of employees	28 961	29 302	34 919	36 839	41 019	42 663	43 685	46 988	49 525
Goods and services	36 557	56 034	367 464	369 218	366 586	369 334	351 755	367 904	385 245
Interest and rent on land	34	1 097	1 617	1 725	629	-	-	1 916	2 012
Transfers and subsidies to:	5	370 588	407 448	440 799	442 499	442 237	457 603	466 738	486 340
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	370 527	407 331	440 699	442 399	442 237	457 503	466 738	486 340
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	61	117	100	100	-	100	-	-
Payments for capital assets	37 503	39 050	11 550	26 404	26 404	27 863	14 455	9 887	10 362
Buildings and other fixed structures	35 678	35 625	9 466	23 294	23 294	25 753	14 000	9 546	10 000
Machinery and equipment	1 825	3 425	2 084	3 110	3 110	2 110	455	341	362
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	103 060	496 071	822 998	874 985	877 137	882 097	867 498	893 433	933 484

The programme's only increase is on the conditional grant which increased from R420 099 million to R439 003 million in 2012/13. The Public Transport Operations Grant is used to subsidize public transport commuters in the province.

6.5 Community Based Programmes

To coordinate the successful implementation of the EPWP Phase 2 in the Province.

Table 8.3.5: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011				2012/13	2013/14	2014/15
Sub-programme 1: Programme Support	396	5 481	1 200	1 553	1 553	1 342	1 507	1 922	2 028
Sub-programme 2: Community Development	21 602	28 678	21 336	35 799	36 869	36 744	10 349	39 069	41 167
Sub-programme 3 :Innovation and Empower	10 805	8 977	8 249	14 811	14 811	14 649	14 294	15 112	15 932
Sub-programme 4: EPWP Co-Ordination and	5 738	4 623	6 621	11 826	11 826	11 947	9 016	12 552	13 235
Total payments and estimates:	38 541	47 759	37 406	63 989	65 059	64 682	35 166	68 655	72 362

Table 8.4.5: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2011/2011		2011/12		2012/13	2013/14	2014/15
Current payments	38 427	43 215	36 853	62 586	63 656	63 173	34 866	68 655	72 362
Compensation of employees	9 120	10 305	15 411	16 964	16 964	16 922	18 066	18 917	19 938
Goods and services	29 223	32 910	21 442	45 422	46 492	46 251	16 800	49 738	52 424
Interest and rent on land	84	-	-	200	200	-	-	-	-
Transfers and subsidies to:	-	4 534	374	-	-	-	-	-	-
Provinces and municipalities	-	4 521	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international org.	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	98	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13	276	-	-	-	-	-	-
Payments for capital assets	114	10	179	1 403	1 403	1 509	300	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114	10	179	1 403	1 403	1 509	300	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	38 541	47 759	37 406	63 989	65 059	64 682	35 166	68 655	72 362

The allocation of the programme has drastically reduced. It is estimated however that for the programme to successfully implement EPWP phase 2 R74 000 million will be required. 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 through the National Youth Service Programme.

DEPARTMENTAL INFRASTRUCTURE PAYMENTS

Table 8.5: Payments of Infrastructure per 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
New and replacement assets	3 269	408 412	77 079	52 284	52 284	52 284	40 836	42 959	45 107
Existing infrastructure assets	33 307	446 876	805 454	1 232 691	1 232 691	1 232 691	1 283 391	1 406 043	1 485 795
Upgrades and additions		188 144	369 681	249 192	249 192	249 192	261 901	356 521	383 797
Rehabilitation, renovations and refurbishments		68 594	284 026	541 000	541 000	541 000	606 673	563 883	592 077
Maintenance and repairs	33 307	190 138	151 747	442 499	442 499	442 499	414 817	485 639	509 921
Infrastructure transfers		322 278							
Current									
Capital		322 278							
<i>Current infrastructure</i>	33 307	190 138	151 747	442 499	442 499	442 499	414 817	485 639	509 921
<i>Capital infrastructure</i>	3 269	987 428	730 786	842 476	842 476	842 476	909 410	963 363	1 020 981
Total	36 576	1 177 566	882 533	1 284 975	1 284 975	1 284 975	1 324 227	1 449 002	1 530 902

7. Transfers

7.1 Transfers to Local Government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Category A									
Category B	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712
Category C									
Total departmental transfers to	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712

8.1 Personnel numbers and costs

8.2 Training

Table 8.14(a): Payments on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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: Transport 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: Transport Operations									
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 6: Community Based Programmes									
Subsistence and travel	364	43	780	936	936	936			
Payments on tuition									
Total payments on training:									

Table 8.15(b): Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	5 466	6 044	6 009	6 576	6 576	6 553	6 959	6 963	6,972
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									

10. Reconciliation of structural changes

Table 2.16: Reconciliation of structural changes: Public Works, Roads and Transport

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
Administraion		Administraion	
1.Office of the MEC	7 244	1.Office of the MEC	9 275
2.Management of the Department	4 670	2.Management of the Department	4 715
3.Corporate Support	480 228	3.Corporate Support	307 705
Public Works		Public Works	
1. Programme Support	4 918	1. Programme Support	4 498
2. Design	10 322	2. Design	11 634
3. Construction	13 053	3. Construction	14 532
4. Maintenance	19 917	4. Maintenance	17 605
5.Property Management	380 168	5.Property Management	450 648
Roads Infrastructure		Transport Infrastructure	
1. Programme	1 981	1. Programme Support	1 986
2. Roads Planning	53 970	2. Infrastructure Planning	21 101
3. Design	30 753	3. Design	8 999
4. Construction	737 964	4. Construction	892 251
5. Maintenance	905 825	5. Maintenance	863 364
Public and Freight Transport		Transport Operations	
1. Programme Support	4 025	1. Programme Support	3 528
2. Public and Freight Planning	3 513	2. Public Transport Services	800 880
3. Public and Freight Infrastructure	13 814	3. Transport safety and compliance	25 886
4. Institutional Management	794 756	4. Transport Systems	15 549
5. Operator Safety and Compliance	26 438	5. Infrastructure Operations	21 655
6. Regulation and Control	16 218		
7. Air Transport			
Community Based Programmes		Community Based Programmes	
1. Programme Support	1 553	1. Programme Support	1 507
2. Community Development	36 869	2. Community Development	10 349
3. Innovation and Empowerment	14 811	3. Innovation and Empowerment	14 294
4. EPWP Co-ordination and Monitoring	11 826	4. EPWP Co-ordination and Monitoring	9 016

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Public Works, Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts	2 114	2 041	1 492	1 566	1 640	1 640	4 890	5 135	5 392
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	2 114	2 041	1 492	1 566	1 640	1 640	4 890	5 135	5 392
Sales of goods and services other than capital assets	4	6 923	6 618	6 964	7 210	7 210	7 592	8 010	8 410
Sale of goods and services produced by department (excluding capital assets)	4	6 923	6 618	6 964	7 210	7 210	7 592	8 010	8 410
Sales by market establishments									
Administrative fees									
Other sales	4	6 923	6 618	6 964	7 210	7 210	7 592	8 010	8 410
Of which									
Dwellings-House and Boarding							3 840	4 032	4 234
Rental of Buildings(Parks,halls and Offices)		1 722	1 173	1 232	1 232	1 232	1 870	1 964	2 062
Land and Farms		1 116	1 429	1 500	1 500	1 500	265	278	292
Vehicle repairs		37	12	28	28	28	471	495	519
Other (Specify)	4	4 048	4 004	4 204	1 367	1 367	1 146	1 241	1 303
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							6 170	6 479	6 802
Interest, dividends and rent on land	354	236	146	155	30 952	30 952	2 115	2 221	2 332
Interest	354	236	146	155	15 742	15 742	2 115	2 221	2 332
Dividends					15 210	15 210			
Rent on land									
Sales of capital assets	9 335	3 907	3 009	3 160	5 918	5 918	1 090	1 145	1 202
Land and sub-soil assets									
Other capital assets	9 335	3 907	3 009	3 160	5 918	5 918	1 090	1 145	1 202
Transactions in financial assets and liabilities					120	120	125	130	135
Total departmental receipts	11 807	13 107	11 265	11 845	45 840	45 840	21 982	23 120	24 273

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

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Public Works, Roads and Transport									
Tax receipts	2 114	2 041	1 492	1 566	1 640	1 640	4 890	5 135	5 392
Sales of goods and services other than capital assets	4	6 923	9 555	10 047	7 210	7 210	7 592	8 010	8 410
Sale of goods and services produced by department (excluding capital assets)	4	6 923	9 555	10 047	7 210	7 210	7 592	8 010	8 410
Sales by market establishments									
Other sales									
Of which									
Rental of buildings, equipment and other services produced	4	6 923	6 618	6 964	4 127	4 127	4 346	4 585	4 814
Other (Specify)									
Total departmental receipts	2 118	8 964	11 047	11 613	8 850	8 850	12 482	13 145	13 802

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	134 297	165 013	193 222	217 448	213 448	213 394	227 322	241 744	256 966
Salaries and wages	107 765	140 375	164 297	186 167	181 967	182 406	192 671	205 153	218 400
Social contributions	26 532	24 638	28 925	31 281	31 481	30 988	34 651	36 591	38 566
Goods and services	107 596	104 799	102 177	267 026	242 559	243 256	73 643	88 815	92 529
Show all items									
Administrative fees	2 435	306	189	2 000	2 000	2 000	2 106	2 194	2 294
Advertising	3 153	5 086	3 258	300	300	300	316	329	344
Assets <R5000	2 025	199	350	50	50	45	55	58	61
Audit cost: External	2 000	6 907	6 766	8 000	8 000	8 000	8 424	8 424	8 680
Bursaries (employees)				5 165	5 165	5 336			
Catering: Departmental activities	1 186	1 091	763	380	380	415	354	357	361
Communication	9 694	13 389	9 482	25 280	21 292	33 020	2 148	2 153	2 359
Computer services	1 786	854	1 484	550	550	260	579	593	606
Cons/prof: business & advisory services	4 524	1 833	1 603	7 000	7 000	7 000	6 317	7 317	7 517
Cons/prof: Infrastructure & planning	123	123							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 885	1 808	2 199	1 000	1 000	1 270	1 053	1 079	1 128
Contractors	296	5 347	10 072						
Agency & support/outourced services	25		46						
Entertainment	198	128	12						
Fleet Services	13 714	16 011	23 303	61 564	46 747	23 021	14 517	14 337	15 035
Housing									
Inventory: Food and food supplies				20	20	36	44		105
Inventory: Learn & teacher support material		180							
Inventory: Materials & supplies			1 565						
Inventory: Medical supplies		34							
Inventory: Other consumables	6 839	2 249	1 594	2 731	2 731	2 742	2 876	2 889	2 902
Inventory: Stationery and printing	5 730	5 793	6 093	6 400	6 400	6 412	5 740	6 753	6 759
Lease payments (Incl. operating leases, excl. finance leases)	7 635	8 915	2 026	43 947	43 947	44 741	10 534	10 596	11 168
Rental & hiring									
Property payments	4 618	8 251	9 423	67 155	63 611	70 078			
Transport provided dept activity									
Travel and subsistence	28 263	16 305	15 941	10 600	9 682	13 676	9 366	10 997	11 472
Training & staff development	8 302	8 992	4 449	21 704	20 504	21 704	6 235	17 240	18 077
Operating payments	2 327	154	584	1 650	1 650	1 650	1 737	1 810	1 893
Venues and facilities	838	844	975	1 530	1 530	1 550	1 242	1 689	1 768
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	23								
Provinces and municipalities	23								
of which: Regional service council levies									
Municipal agencies and funds	23								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	389	518	545	7 600	7 720	7 207	1 580	1 667	1 750
Non-profit institutions									
Households	389	518	545	7 600	7 720	7 207	1 580	1 667	1 750
Social benefits	342	404	512	1 600	1 600	1 600	1 580	1 667	1 750
Other transfers to households	47	114	33	6 000	6 120	5 607			
Payments for capital assets	6 572	6 604	2 566	8 295	28 415	28 266	19 150	19 157	20 177
Buildings and other fixed structures	1 224	1 831							
Buildings	1 224	1 831							
Other fixed structures									
Machinery and equipment	5 348	4 773	2 566	8 295	28 415	28 266	19 150	19 157	20 177
Transport equipment	3 783	2 687		2 000	2 000	2 000			
Other machinery and equipment	1 565	2 086	2 566	6 295	26 415	26 266	19 150	19 157	20 177
Payments for financial assets		1 127	12						
Total economic classification: Programme (number and na	248 854	278 084	298 522	500 369	492 142	492 123	321 695	351 383	371 422

Table B.3: Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	180 016	195 863	197 646	213 240	213 240	213 052	227 101	241 249	256 111
Salaries and wages	153 736	169 318	169 599	181 924	181 922	182 378	190 020	201 957	214 830
Social contributions	26 280	26 545	28 047	31 316	31 318	30 674	37 081	39 292	41 281
Goods and services	144 361	134 724	159 269	135 735	135 535	135 307	248 864	260 041	271 316
Show all items									
Administrative fees									
Advertising	204	167	206	107	107	98	245	261	271
Assets <R5000	1 920	1 358	441	687	687	320	370	701	740
Audit cost: External		34	64						
Bursaries (employees)	348	348							527
Catering: Departmental activities	507	209	57	486	486	221	481	575	1 134
Communication	3 523	2 975	637	1 317	1 317	989	22 272	25 627	27 108
Computer services	81	4	62	80	80	35	251	265	279
Cons/prof: business & advisory services	20	272	19 612	2 169	2 169	837	2 169	1 904	1 999
Cons/prof: Infrastructure & planning	22 239	19 343	6 530	9 927	9 927	11 571	12 991	9 409	25 148
Cons/prof: Laboratory services									
Cons/prof: Legal cost	680	7 111	59	255	255	226	255	500	528
Contractors	19 789	6 107	26 902	12 913	12 913	15 398	15 299	16 056	27 766
Agency & support/outourced services			977	1 220	1 220	1 144	1 000	1 056	5 275
Entertainment									
Fleet Services		545							
Housing									
Inventory: Food and food supplies			2	91	91	39	14	14	15
Inventory: Fuel, oil and gas	2 853	1 687	1 672	3 988	3 988	3 024	4 000	4 224	6 330
Inventory: Learn & teacher support material									
Inventory: Materials & supplies	1 032	4 543	1 764	2 249	2 249	4 638	1 503	1 587	5 278
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9 526	20 070	36 414	22 121	22 121	24 207	28 000	29 568	31 650
Inventory: Stationery and printing	987	1 372	1 148	1 783	1 783	1 389	1 758	1 863	2 626
Lease payments (Incl. operating leases, excl. finance leases)	997	2 904	22 351	10 000	10 000	19 648	9 300	10 560	11 088
Rental & hiring									
Property payments	61 801	55 609	29 447	50 592	51 054	33 818	138 253	144 616	103 495
Transport provided dept activity									
Travel and subsistence	15 227	9 819	10 740	15 141	14 479	16 597	10 442	11 006	19 609
Training & staff development	1 429	74	67	215	215	105			
Operating payments	1 010	119	83	199	199	932	199	209	376
Venues and facilities	188	54	34	195	195	71	62	40	74
Transfers and subsidies to¹:	28 448	58 473	57 614	73 964	73 964	72 694	76 870	83 029	87 712
Provinces and municipalities	28 448	58 473	57 614	73 964	73 964	72 694	76 870	83 029	87 712
Municipalities									
of which: Regional service council levies	28 448	58 473	57 614	73 964	73 964	72 694	76 870	83 029	87 712
Municipal agencies and funds									
Departmental agencies and accounts									
Transfers and subsidies to¹: - continued	1 401	1 411	879	130	310	1 136	700	740	780
Households	1 401	1 411	879	130	310	1 136	700	740	780
Social benefits	1 401	1 411	879	130	310	1 136	700	740	780
Other transfers to households									
Payments for capital assets	15 478	23 953	1 650	5 129	5 329	5 922	1 750	1 848	1 949
Buildings and other fixed structures	3 269	10 049		1 500	200				
Buildings	3 269	10 049							
Other fixed structures				1 500	200				
Machinery and equipment	12 209	5 149	1 650	3 629	5 129	5 922	1 750	1 848	1 949
Transport equipment						2 383			
Other machinery and equipment	12 209	5 149	1 650	3 629	5 129	3 539	1 750	1 848	1 949
Land and sub-soil assets		8 755							
Software and other intangible assets									
Payments for financial assets		9							
Total economic classification: Programme (number and na	369 704	414 433	417 058	428 198	428 378	428 111	555 285	586 907	617 868

Table B.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	205 676	215 300	269 786	281 655	281 655	277 065	299 963	318 728	338 513
Salaries and wages	175 392	180 167	229 325	229 813	229 813	231 936	246 023	261 562	278 204
Social contributions	30 284	35 133	40 461	51 842	51 842	45 129	53 940	57 166	60 309
Goods and services	191 647	239 438	385 957	364 389	506 255	513 988	607 835	703 251	735 875
Show all items									
Administrative fees	37								
Advertising	72	20	179	310	310	210	250		
Assets <R5000	639	1 110	231	1 190	1 190	532	763	828	865
Bursaries (employees)			6						
Catering: Departmental activities	698	292	1 352	958	958	691	655	630	608
Communication	3 698	401	6 561	729	729	495	964	1 049	1 120
Computer services	42	17							
Cons/prof.business & advisory services	197		149	150	150	25			
Cons/prof: Infrastructure & planning	28 191	44 086	53 667	113 878	112 178	87 762	23 982	88 105	92 352
Contractors	41 263	83 886	121 049	68 567	167 501	297 389	387 388	407 530	426 949
Agency & support/outourced services	24		11						
Entertainment	1 420	22	6						
Fleet Services	218						7 000	7 392	7 791
Inventory: Food and food supplies	76			29	29	19			
Inventory: Fuel, oil and gas	9 898	8 953	5 238	7 350	7 350	6 013	9 000	11 300	11 900
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	4 867	273	2 494	9 427	9 427	4 736	5 107	6 210	6 688
Inventory: Other consumables	18 989	18 818	50 304	56 177	80 809	31 053	20 505	18 367	18 845
Inventory: Stationery and printing	1 098	19 751	1 154	926	926	1 013	1 280	1 434	1 515
Lease payments (Incl. operating leases, excl. finance leases)	62 817	54 075	77 696	94 172	114 172	74 380	78 248	82 630	87 092
Rental & hiring									
Property payments	3 927		55 937	16	16	71	65 000	69 250	71 310
Transport provided dept activity				44	44		48	55	60
Travel and subsistence	10 437	7 310	7 879	9 570	9 570	8 282	6 690	7 563	8 018
Training & staff development	539	162	424	620	620	299	300	365	387
Operating payments	2 388		1 602	81	81	967	355	153	176
Venues and facilities	112	262	18	178	178	51	300	390	199
Transfers and subsidies to¹:			110			3			
Provinces and municipalities			110			3			
Provincial agencies and funds			110			3			
Universities and technicians									
Transfers and subsidies to¹: - continued	2 929	3 466	3 959	1 820	7 830	7 660	8 237	8 698	9 168
Foreign governments and international organisations									
Households	2 929	3 466	3 959	1 820	7 830	7 660	8 237	8 698	9 168
Social benefits									
Other transfers to households	2 929	3 466	3 959	1 820	1 820	6 811	1 913	2 013	2 110
Payments for capital assets	730 500	614 331	555 075	933 687	934 753	926 361	868 574	1 029 474	1 082 026
Buildings and other fixed structures	714 295	600 620	538 860	931 495	932 561	922 530	866 974	1 027 621	1 079 880
Buildings			17 145						
Other fixed structures	714 295	600 620	521 715	931 495	932 561	922 530	866 974	1 027 621	1 079 880
Machinery and equipment	16 205	13 711	16 215	2 192	2 192	3 831	1 600	1 853	2 146
Transport equipment	731		12 867						
Other machinery and equipment	15 474	13 711	3 348	2 192	2 192	3 831	1 600	1 853	2 146
Heritage Assets									
Payments for financial assets									
Total economic classification: Programme (number and na	1 130 752	1 072 535	1 214 887	1 581 551	1 730 493	1 725 077	1 784 609	2 060 151	2 165 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	28 961	29 302	34 919	36 839	41 019	42 663	43 685	46 988	49 525
Salaries and wages	25 709	25 549	30 003	32 394	35 374	38 051	38 057	40 163	42 325
Social contributions	3 252	3 753	4 916	4 445	5 645	4 612	5 628	6 825	7 200
Goods and services	36 557	57 131	369 111	369 218	366 586	369 334	353 530	367 904	385 245
Advertising	1 131	76	61						
Assets <R5000	1 576	3 952	4 668	6 015			64	66	70
Catering: Departmental activities	777	34	415	227					
Communication	146	170	147	448	227	232	205	222	232
Computer services	22	18	31		448	459	370	381	407
Cons/prof:business & advisory services	1 902	1 183	3 356	885					
Cons/prof: Infrastructure & planning		26 726	4 677	2 800	885	885	2 660	2 741	2 717
Contractors		11		265					
Agency & support/outourced services	17 545	15 470	4 818	1 343	265	265	279	294	309
Entertainment	34	19			1 343	1 343	5 934	6 174	6 650
Fleet Services	14		3	800					
Inventory: Materials & supplies			23						
Inventory: Other consumables	515	468	321	695					
Inventory: Stationery and printing	293	695	461	752	695	703	1 611	897	852
Lease payments (Incl. operating leases, excl. finance leases)	814	51	241		752	782	568	578	620
Property payments			129						
Transport provided dept activity			341 820	345 613					
Travel and subsistence	5 874	4 799	5 579	5 888	343 913	346 790	321 719	339 255	355 079
Training & staff development	4 644	1 785	2 078	2 500	5 408	6 683	5 943	4 498	4 789
Operating payments	494	1 606	85	932	2 048	1 974	2 106	2 211	2 322
Venues and facilities	776	68	198	55	932	957	1 606	2 639	139
					55	160	88	85	89
Interest and rent on land	34	1 097	1 617	1 725	629		1 816	1 916	2 012
Interest		1 058	1 494	1 568	472		1 651	1 742	1 829
Rent on land	34	39	123	157	157		165	174	183
Transfers and subsidies to¹:									
Transfers and subsidies to¹ - continued	5	370 588	407 448	440 799	442 499	442 237	458 102	466 738	486 340
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		370 527	407 331	440 699	442 399	442 237	458 002	466 738	486 340
Private enterprises		370 527	407 331	440 699	442 399	442 237	458 002	466 738	486 340
Non-profit institutions									
Households	5	61	117	100	100		100		
Social benefits	5	61	117	100	100		100		
Other transfers to households									
Payments for capital assets	37 503	39 050	11 550	26 404	26 404	27 863	20 356	9 887	10 362
Buildings and other fixed structures	35 678	35 625	9 466	23 294	23 294	25 753	19 981	9 546	10 000
Buildings	35 003								
Other fixed structures	675	35 625	9 466	23 294	23 294	25 753	19 981	9 546	10 000
Machinery and equipment	1 825	3 425	2 084	3 110	3 110	2 110	375	341	362
Transport equipment	118	2 937	1 546	2 300	2 300	1 500			
Other machinery and equipment	1 707	488	538	810	810	610	375	341	362
Payments for financial assets									
Total economic classification: Programme (number and na	103 060	497 168	824 645	874 985	877 137	882 097	877 489	893 433	933 484

Table B.3: Payments and estimates by economic classification: Programme 5: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	9 120	10 305	15 411	16 964	16 964	16 922	18 066	18 917	19 938
Salaries and wages	8 105	9 130	13 482	14 884	14 884	14 756	15 641	16 356	17 239
Social contributions	1 015	1 175	1 929	2 080	2 080	2 166	2 425	2 561	2 699
Goods and services	29 223	32 910	21 442	45 422	46 492	46 251	46 948	49 738	52 424
Show all items									
Administrative fees									
Advertising	1 128	108	162	1 490	1 490	1 490	402	433	456
Assets <R5000	250		49	124	124	124	113	135	138
Catering: Departmental activities	445	149	72	469	469	469	331	353	373
Communication	82	75	152	356	356	400	344	361	381
Computer services	21	18		34	34	34	23	28	33
Cons/prof:business & advisory services	8 319	4 612	3 108	9 767	9 767	9 821	20 451	22 030	23 341
Contractors	254	64							
Agency & support/outourced services				3 664	3 664	2 901	3 990	4 168	4 271
Inventory: Food and food supplies			22	34	34	38			
Inventory: Materials & supplies			2						
Inventory: Other consumables	507	2	1 074	318	318	316	201	207	224
Inventory: Stationery and printing	235	63	241	235	235	230	347	369	399
Property payments			20						
Transport provided dept activity									
Travel and subsistence	4 842	1 795	3 277	3 887	3 887	4 254	3 704	3 949	4 488
Training & staff development	12 398	25 967	12 452	24 539	25 609	25 669	16 671	17 300	17 902
Operating payments	420						70		
Venues and facilities	322	57	811	505	505	505	301	405	418
Interest and rent on land	84			200	200				
Interest									
Rent on land	84		22	200	200				
Transfers and subsidies to¹:		4 521							
Provinces and municipalities		4 521							
Municipalities									
of which: Regional service council levies		4 521							
Municipal agencies and funds									
Transfers and subsidies to¹: - continued		13	374						
Foreign governments and international organisations									
Non-profit institutions			98						
Households		13	276						
Social benefits		13							
Other transfers to households			276						
Payments for capital assets	114	10	179	1 403	1 403	1 509			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	114	10	179	1 403	1 403	1 509			
Transport equipment									
Other machinery and equipment	114	10	179	1 403	1 403	1 509			
Heritage Assets									
Payments for financial assets									
Total economic classification: Programme (number and na	38 541	47 759	37 406	63 989	65 059	64 682	65 014	68 655	72 362

Table B.3(a): Payments and estimates by economic classification: Devolution of Property Rates and Taxes: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Transfers and subsidies to¹:	28 448	58 493	60 915	73 964	73 964	73 964	76 870	83 029	87 712
Provinces and municipalities	28 448	58 493	60 915	73 964	73 964	73 964	76 870	83 029	87 712
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	28 448	58 493	60 915	73 964	73 964	73 964	76 870	83 029	87 712
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Total economic classification: Programme (number and name)	28 448	58 493	60 915	73 964	73 964	73 964	76 870	83 029	87 712

Table B.3(a): Payments and estimates by economic classification: Provincial Roads Maintenance Grant: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments				53 702	53 702	53 702	373 720	443 457	465 580
Goods and services				53 702	53 702	53 702	373 720	443 457	465 580
of which									
Contractors				43 823	43 823	43 823	256 250	313 212	316 834
Inventory: Other consumables				5 200	5 200	5 200	49 570	56 048	65 089
Lease payments				4 679	4 679	4 679	67 900	74 197	83 657
Interest and rent on land									
Interest									
Rent on land									
Payments for capital assets	380 762	360 984	541 942	962 901	932 561	922 530	866 974	1 027 621	1 079 880
Buildings and other fixed structures	380 762	360 984	541 942	962 901	932 561	922 530	866 974	1 027 621	1 079 880
Buildings									
Other fixed structures	380 762	360 984	541 942	962 901	932 561	922 530	866 974	1 027 621	1 079 880
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	380 762	360 984	541 942	1 016 603	986 263	976 232	1 240 694	1 471 078	1 545 460

Table B.3(a): Payments and estimates by economic classification: Public Transport Operations Grant: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Transfers and subsidies to¹: - continued		370 527	397 003	420 099	420 099	420 099	439 003	462 926	486 340
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers		370 527	397 003	420 099	420 099	420 099	439 003	462 926	486 340
Total economic classification: Programme (number and name)									

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	509 384	567 904	1 034 120	1 181 790	1 297 427	1 308 136	1 245 621	1 416 811	1 481 016
Goods and services									
Administrative fees	2 472	306	189	2 000	2 000	2 000	2 106	2 194	2 294
Advertising	5 688	5 457	3 866	2 207	2 207	2 098	1 454	1 089	1 141
Assets <R5000	6 410	6 619	5 739	8 066	8 066	7 044	1 386	8 085	8 487
Audit cost: External	2 000	6 941	6 830	8 000	8 000	8 000	8 424	8 424	8 680
Bursaries (employees)	348	348	6	5 165	5 165	5 336			527
Catering: Departmental activities	3 613	1 775	2 659	2 520	2 520	2 028	1 994	2 137	2 708
Communication	17 143	17 010	16 979	28 130	24 142	35 363	24 198	29 318	31 375
Computer services	1 952	911	1 577	664	664	329	845	886	918
Cons/prof: business & advisory services	14 962	7 900	27 838	19 971	19 971	18 568	20 442	33 992	35 574
Cons/prof: Infrastructure & planning	50 553	90 278	64 874	126 605	124 905	101 211	40 565	99 014	109 739
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 565	8 919	2 258	1 255	1 255	1 496	1 308	1 579	1 656
Contractors	61 602	95 415	158 023	81 745	180 679	313 052	405 098	426 635	447 152
Agency & support/outsourced services	17 594	14 373	5 852	6 227	6 227	5 388	2 801	11 398	16 196
Entertainment	1 652	169	18						
Fleet Services	13 946	16 556	23 306	62 364	47 547	23 221	21 517	21 729	25 538
Housing									
Inventory: Food and food supplies	76		24	174	174	132	58	14	120
Inventory: Fuel, oil and gas	12 751	10 640	6 910	11 338	11 338	9 037	13 000	15 524	18 230
Inventory: Learn & teacher support material		180							
Inventory: Materials & supplies	5 899	4 816	5 848	11 676	11 676	9 374	6 610	7 797	8 360
Inventory: Medical supplies		34		17	17				
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	36 376	41 607	89 595	82 042	106 674	59 021	53 209	51 928	54 473
Inventory: Stationery and printing	8 343	27 674	9 097	10 096	10 096	9 826	9 693	10 997	11 919
Lease payments	72 263	65 945	102 314	148 119	168 119	138 769	98 082	103 786	109 348
Rental & hiring									
Property payments	70 346	63 860	92 869	117 763	114 681	103 967	150 753	158 426	147 280
Transport provided dept activity			340 203	345 657	343 957	346 790	333 761	339 310	355 139
Travel and subsistence	64 643	40 027	43 386	45 086	43 026	49 492	33 859	38 013	40 342
Training & staff development	27 312	36 980	19 470	49 578	48 996	49 751	9 054	37 116	38 688
Operating payments	6 639	1 879	2 354	2 862	2 862	4 506	3 316	4 811	2 584
Venues and facilities	2 236	1 285	2 036	2 463	2 463	2 337	2 088	2 609	2 548
Total economic classification: Public Works, Roads and Transport	509 384	567 904	1 034 120	1 181 790	1 297 427	1 308 136	1 245 621	1 416 811	1 481 016

Table B.5: Details on infrastructure

	Project Name	Programme	Municipality	Type of Infrastructure	Project Duration		Output	Potential Jobs to be created	2011/12 Expenditure as at January 2012 R'000	MTEF Estimates		
				Surface & gravel roads; sidewalks; drainage structures, etc.	Date:Start	Date:Finish				2012/13 R'000	2013/14 R'000	2014/15 R'000
1. New and replacement assets												
1	Construction of Bethal Traffic Control Centre (Weighbridge)	Road Infrastructure	Mkhondo	Traffic Control Centre	18-Mar-2011	25-Apr-2012	1 No.	48	18 680	9 960	1 286	0
2	Construction of Goromane Bridge over Sabie River Including Access Roads (2 km)	Road Infrastructure	Mbombela	Bridge	18-Mar-2011	16-May-2012	1 No.	87	40 961	18 281	3 307	0
3	Upgrading of Access Road between Sibange and Masibekela (2km) and Bridge across Komati River (CRDP)	Road Infrastructure	Mbombela	Bridge	18-Mar-2011	16-May-2012	0 No.	45	0	10 000	33 830	3 924
4	Bridge on Road D3928 - Between Green Valley and Moloro	Road Infrastructure	Bushbuckridge	Bridge	23-Apr-2012	22-Jun-2013	0 No.	65	0	15 691	8 000	3 825
5	Bridge on Road D3934 over Motlasedi River near Ga-Maotole	Road Infrastructure	Bushbuckridge	Bridge	23-Apr-2012	22-Jun-2013	0 No.	21	0	5 000	8 000	2 000
6	Bridge on Road D2943 over Lomati River in Driekoppies	Road Infrastructure	Nkomazi	Bridge	23-Apr-2012	22-Jun-2013	0 No.	54	0	12 989	6 000	2 975
7	Bridge on D2968 Makoto – Numbi	Road Infrastructure	Bushbuckridge	Bridge	23-Apr-2012	22-Jun-2013	0 No.	41	0	10 000	6 000	2 500
Total: New infrastructure assets							1 Br, 1 TCC	1 105	59 641	81 921	66 423	15 224
2. Upgrades and additions												
1	Upgrading of Road D3969 and D3974 between Kildare and Cunninghammoore (Rolle - Oakley Phase 2)(11km)	Road Infrastructure	Bushbuckridge	Gravel Road	8-Jul-2011	6-Oct-2012	7 km	106	9 718	34 581	3 546	0
2	Upgrading of Road D2976 between Daantijie and Mpakeni (9.3km)	Road Infrastructure	Mbombela	Gravel Road	1-Jul-2011	30-Jun-2012	5 km	151	3 901	25 755	2 175	0
3	Upgrading of Road D2975 between Luphisi and Siohelanvane (14.5km)	Road Infrastructure	Mbombela	Gravel Road	12-Jan-2011	11-Sep-2012	10 km	196	30 294	45 107	4 082	0

					Design Start Date	Design Completion Date						
1	Design : Rehabilitation of Coal Haul Road P30/2 & P30/3 between Bethal and Standerton (10 km)	Roads Infrastructure	Govan Mbeki	Surface Road	01-Apr-12	01-Oct-12	1No	0	0	6 472	20 971	34 412
2	Design Review: Rehabilitation of Coal Haul Road P97/1 between Amersfort and Perdekop (6 km)	Roads Infrastructure	Pixley ka Seme	Surface Road	03-Apr-12	03-Oct-12	1No	0	0	1 789	20 971	12 298
3	Design : Rehabilitation of Coal Haul Road P50/2 between Morgenzon and Standerton (26.73 km)	Roads Infrastructure	Lekwa	Surface Road	02-Apr-12	28-Sep-12	1No	0	0	11 534	33 633	67 265
4	Design : Rehabilitation of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Roads Infrastructure	Msukaligwa	Surface Road	02-Apr-12	29-Sep-12	1No	0	0	8 824	32 630	55 937
5	Design Review : Light Rehabilitation of Coal Haul Road P36/3 between Balfour and Nigel (19.85km) (High Priority)	Roads Infrastructure	Dipaleseng	Surface Road	03-Apr-12	24-Sep-12	1No	0	0	4 380	27 593	47 303
					Construction Start Date	Construction Comp Date						
6	Rehabilitation of P8/1 Mashishing - Bambi (45km)	Roads Infrastructure	Thaba Chweu	Surface Road	16-Jan-2013	17-Jul-2014	0 km	183	0	12 752	76 514	76 514
7	Rehabilitation of P95/1 Limpopo Border to Gauteng border North of Bronkhorstspuit (39.43km)	Roads Infrastructure	Thembisile	Surface Road	19-Sep-2012	19-Dec-2014	5 km	236	0	42 791	85 582	89 940
8	Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)	Roads Infrastructure	Mbombela	Surface Road	16-Jul-2012	14-Jul-2013	0 km	63	2 438	15 381	11 002	1 227

4	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (15.5 km)	Road Infrastructure	Nkomazi	Gravel Road	20-Jan-2011	20-Jul-2012	10.5 km	130	46 496	25 772	4 115	0
5	Upgrading of Road D2964 between Diepdale and Swaziland border (9.2km) (EPWP)	Road Infrastructure	Albert Luthuli	Gravel Road	19-Jul-2012	07-Jul-2012	9.2 km	133	19 626	15 641	3 813	0
6	Upgrading of Roads D4390, D4385 and D4387 between Rolle and Oakley (17.5 km) (Phase 1)	Road Infrastructure	Bushbuckridge	Gravel Road	1-Jan-2009	2-Jul-2012	1 km	57	9 097	8 287	4 974	0
7	Upgrading of Road D481 between Mooiplaas and Ekulendeni (9km) (Tourism)(EPWP)	Road Infrastructure	Albert Luthuli	Gravel Road	18-May-2010	31-May-2011	5.7 km	0	30 823	7 049	0	0
8	Upgrading of Road D2944 between Boschfontein (D2945) and Magogeni (5km) (EPWP)	Road Infrastructure	Nkomazi	Gravel Road	14-Jun-2010	30-Mar-2012	Release Retention	0	10 337	1 406	0	0
9	Upgrading of Road D4421 between Acornhoek (D3930) and Limpopo Provincial Boundary (6.7km) (EPWP)	Road Infrastructure	Bushbuckridge	Gravel Road	10-Jan-2011	21-Oct-2011	Release Retention	0	16 922	1 225	0	0
10	Upgrading of Road D2945 between Sibange and Boschfontein (14 km)	Road Infrastructure	Nkomazi	Gravel Road	18-Jun-2010	18-Dec-2011	Release Retention	0	34 599	287	0	0
11	Upgrading of D2950 & D2952 Steenbok - Khombaso - KwaMandulo (18 km) (EPWP)	Road Infrastructure	Bushbuckridge	Gravel Road			Release Retention	0	144	2 205	0	0
12	Goromane Bridge Access Roads (4 km)	Road Infrastructure	Mbombela	Bridge	18-Mar-2011	16-May-2012	2 km.		0	0	0	0
Total : Upgrades and additions							49.9 km 4 No. Retention Release	773	211 957	159 028	22 705	0
3. Rehabilitation, renovations and refurbishments												

					Design Start Date	Design Completion Date						
1	Design : Rehabilitation of Coal Haul Road P30/2 & P30/3 between Bethal and Standerton (10 km)	Roads Infrastructure	Govan Mbeki	Surface Road	01-Apr-12	01-Oct-12	1No	0	0	6 472	20 971	34 412
2	Design Review: Rehabilitation of Coal Haul Road P97/1 between Amersfort and Perdekop (6 km)	Roads Infrastructure	Pixley ka Seme	Surface Road	03-Apr-12	03-Oct-12	1No	0	0	1 789	20 971	12 298
3	Design : Rehabilitation of Coal Haul Road P50/2 between Morgenon and Standerton (26.73 km)	Roads Infrastructure	Lekwa	Surface Road	02-Apr-12	28-Sep-12	1No	0	0	11 534	33 633	67 265
4	Design : Rehabilitation of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Roads Infrastructure	Msukaligwa	Surface Road	02-Apr-12	29-Sep-12	1No	0	0	8 824	32 630	55 937
5	Design Review : Light Rehabilitation of Coal Haul Road P36/3 between Balfour and Nigel (19.85km) (High Priority)	Roads Infrastructure	Dipaleseng	Surface Road	03-Apr-12	24-Sep-12	1No	0	0	4 380	27 593	47 303
					Construction Start Date	Construction Comp Date						
6	Rehabilitation of P8/1 Mashishing - Bambi (45km)	Roads Infrastructure	Thaba Chweu	Surface Road	16-Jan-2013	17-Jul-2014	0 km	183	0	12 752	76 514	76 514
7	Rehabilitation of P95/1 Limpopo Border to Gauteng border North of Bronkhorstspuit (39.43km)	Roads Infrastructure	Thembisile	Surface Road	19-Sep-2012	19-Dec-2014	5 km	236	0	42 791	85 582	89 940
8	Rehabilitation of Road D2969 between Manzini and Swalala (6.8km)	Roads Infrastructure	Mbombela	Surface Road	16-Jul-2012	14-Jul-2013	0 km	63	2 438	15 381	11 002	1 227

19	Rehabilitation of Coal Haul Road P50/1 between Ermelo and Morgenzon (40km)	Roads Infrastructure	Msukaligwa	Surface Road	28-Oct-2010	28-Feb-2012	Release Retention	0	163 130	25 249	0	0
20	Reconstruction of Coal Haul Road P29/1 between eMalahleni and Ogies (27km)	Roads Infrastructure	Emalahleni	Surface Road		10-Dec-2010	Release Retention	0	9 235	5 300	0	0
Total : Rehabilitation, renovations and refurbishments							60 km 5 No. Designs 3 Retention	1 759	429 983	663 345	851 890	690 933
4. Maintenance and repairs												
1	Road maintenance projects through special labour intensive methods, 6610 Beneficiaries (EPWP)	Roads Infrastructure	Various	Various	1-Apr-2012	31-Mar-2013	6610 Jobs	2 977	57 323	45 000	47 475	50 324
2	Road maintenance projects through special labour intensive methods, 150 Beneficiaries (CRDP in 7 Local Municipalities)	Roads Infrastructure	Various	Various	1-Apr-2012	31-Mar-2013	150 Jobs	463	0	7 000	7 385	7 828
3	Patching	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	75 000 m2	681	52 532	70 000	73 850	78 281
4	Culvert maintenance	Roads Infrastructure	All	Bridges	1-Apr-2012	31-Mar-2013	12 500 No.	23	5 562	6 000	6 330	6 710
5	Side drain maintenance	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	19 222 km	12	1 491	3 000	3 165	3 355
6	Shoulder maintenance	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	3 000 km	39	7 381	10 000	10 550	11 183
7	Road signs	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	16 000 No.	105	5 359	20 000	21 100	22 366
8	Cleaning of road reserves	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	8 000 km	16	2 735	4 000	4 220	4 473
9	Road marking & Road studs	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	4 000 km	198	2 909	16 000	16 880	17 893
10	Guardrails	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	16 802 m	47	1 830	4 000	4 220	4 473
11	Distance (km) markers	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	6 000 No.	16	376	1 200	1 266	1 342
12	Fire Breaks	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	2 063 km	31	2 233	4 000	4 220	4 473
13	Grass cutting	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	3 572 km	47	1 500	4 000	4 220	4 473
14	Weed control	Roads Infrastructure	All	Surface road	1-Apr-2012	31-Mar-2013	2 500 km	23	405	3 000	3 165	3 355
15	Grading	Roads Infrastructure	All	Gravel Road	1-Apr-2012	31-Mar-2013	52 114 freq- km	175	34 441	48 000	50 640	53 678
16	Fencing	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	417 km	47	408	3 000	3 165	3 355
17	Gabions	Roads Infrastructure	All	Surface road, Gravel road	1-Apr-2012	31-Mar-2013	3 325 m3	74	3 713	3 800	4 009	4 250
18	Municipal Support	Roads Infrastructure	All	Gravel road	1-Apr-2012	31-Mar-2013		55	0	16 500	18 500	21 500
18	Re seal of Coal Haul roads in Gert Sibande District	Roads Infrastructure	Various - Gert Sibande	Surface road	1-Aug-2012	1-Mar-2013		172	0	25 790	60 000	75 000
19	Re seal of Coal Haul roads in Nkanagala District	Roads Infrastructure	Various - Nkanagala	Surface road	1-Aug-2012	1-Mar-2013		172	0	25 790	60 000	75 000
20	Light Re seal of P255/2 between Kwamhlanga and Kameelrivier (6 km)	Roads Infrastructure	Thembeisile	Surface road	10-Jan-2011	12-Jan-2012	1 km	57	0	4 024	0	0
21	Re seal of D1555 beteen D1398 junction and Arnot Colliery (1.57 km)	Roads Infrastructure	Steve Tshwete	Surface road	2-Jul-2012	31-Dec-2012	1.6 km	12	0	1 570	0	0
22	Re seal of D193 between P29/1 and D2770 Emalahleni(6.42 km)	Roads Infrastructure	Emalahleni	Surface road	2-Jul-2012	31-Dec-2012	6.4 km	50	0	6 420	0	0
23	Light Re seal of D455 between P52/3 and Bethal/WITBANK (11.25 km)	Roads Infrastructure	Emalahleni	Surface road	2-Jul-2012	31-Dec-2012	11.3 km	87	0	11 250	0	0
24	Re seal of P30/1 between D1947 and D691 (11.43 km)	Roads Infrastructure	Emalahleni	Surface road	2-Jul-2012	31-Dec-2012	11.4 km	39	0	11 430	0	0
25	Re seal of Road P8/2 between Mashishing and Pilgrim's Rest Turn -off) (28 km)	Roads Infrastructure	Thaba Chweu	Surface road	2-Jul-2012	31-Dec-2012	28.0 km	217	0	28 000	0	0

26	Emergency Patching: (on reseal term contract) of Road P171/1 Mashishing to Roosenekal (km)	Roads Infrastructure	Various - Bohlabela	Surface road	2-Jul-2012	31-Dec-2012	- km	23	0	2 000	0	0
27	Light Rehabilitation of Road D797 between Tonga and Naas (2km)	Roads Infrastructure	Nkomazi	Surface road	2-Jul-2012	31-Dec-2012	2.0 km	24	0	3 050	0	0
28	Reseal of Road P258/1 between KaBokweni and Pienaar (5km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	5.0 km	39	0	5 000	0	0
29	Reseal of Road D2689 between Plaston and Ngodini (6km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	5.0 km	47	0	6 000	0	0
30	Improvement of Drainage of Road D2944 between Middelplaas and Schulzendal (7 km)	Roads Infrastructure	Nkomazi	Surface road	2-Jul-2012	31-Dec-2012	7.0 km	54	0	7 000	0	0
31	Reseal of Road D233 between P10/1 and Louisville (2.8km)	Roads Infrastructure	Mjindi	Surface road	2-Jul-2012	31-Dec-2012	2.8 km	22	0	2 800	0	0
32	Light rehabilitation of D2276 between D636 and D2296 (Karino Station to Plaston road)(2.34 km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	1.0 km	18	0	2 340	0	0
33	Light Reseal of D2690 from D636 to P17/6 (2.84 km) (Yaverland and Winkler)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	2.8 km	22	0	2 840	0	0
34	Reseal of P17/6&R538 white and Numbi (35 km)	Roads Infrastructure	Mbombela	Surface road	2-Jul-2012	31-Dec-2012	0 Km	36	0	4 700	0	0
35	Light Reseal of Road D182 from SASOL Plant to Secunda Boundary (9.42 km)	Roads Infrastructure	Govan Mbeki	Surface road	2-Jul-2012	31-Dec-2012	9.4 km	73	0	9 420	0	0
36	Emergency Patching: (on reseal term contract) of Road D2401 between P26/4 and D1102(Breyten) (0.10 km);	Roads Infrastructure	Various - Gert Sibande	Surface road	2-Jul-2012	31-Dec-2012	Km	2	0	150	0	0

37	Emergency Patching: (on reseal term contract) of Road D823 between Carl Cillier and Secunda (8.52km)	Roads Infrastructure	Govan Mbeki	Surface road	2-Jul-2012	31-Dec-2012	Km	45	0	3 834	0	0
38	Emergency Patching: (on reseal term contract) of Road D2183 between Secunda and Carl Cilliers (21.66km)	Roads Infrastructure	Govan Mbeki	Surface road	2-Jul-2012	31-Dec-2012	km	114	0	9 747	0	0
39	Emergency Patching: (on reseal term contract) of Road D2546 between Warburton and Lothair (12.54km)	Roads Infrastructure	Msukaligwa	Surface road	2-Jul-2012	31-Dec-2012	Km	66	0	5 643	0	0
	Emergency Patching: (on reseal term contract) of Road D383 between Wonderfontein and Annot (3.58km)	Roads Infrastructure	Albert Luthuli	Surface road	2-Jul-2012	31-Dec-2012	Km	19	0	1 611	0	0
40	Regravel of Road D1033 between Heibron to Machadodorp) 9.08km	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	9.1 km	8	0	1 090	0	0
41	Regravel of Road D1045 FROM Borderland to Elandsfontein(3.61km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	3.6 km	3	0	433	0	0
42	Regravel of Road D1159 from Van Wykslei to nooitgedacht (4.52km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	4.5 km	4	0	542	0	0
43	Regravel of Road D341 from Klakkloof - Carolina (12.23km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	12.2 km	11	0	1 468	0	0
44	Regravel of Road D562 from Kwaggafontein - Moedig (15.74km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	15.7 km	15	0	1 889	0	0
45	Regravel of Road D267 from Don Donald - Lothair 2km)	Roads Infrastructure	Albert Luthuli	Gravel road	2-Jul-2012	31-Dec-2012	2.0 km	2	0	240	0	0
46	Regravel of Road D1006 from Heyshoppedam to Iswepe (22.35km)	Roads Infrastructure	Mkhondo	Gravel road	2-Jul-2012	31-Dec-2012	22.4 km	21	0	2 682	0	0

47	Regravel of Road D2237 from Driefontein to Amersfoort (6.28)	Roads Infrastructure	Mkhondo	Gravel road	2-Jul-2012	31-Dec-2012	6.3 km	6	0	754	0	0
48	Regraveling / Grading of Road D1126 between Witbank and Vlaaglagte (18.0km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	18.0 km	17	0	2 160	0	0
49	Regraveling / Grading of Road D686 between Balmoral and P100(Verina Witbank road) (23.96km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	24.0 km	22	0	2 875	0	0
50	Regraveling / Grading of Road D686 between Brankfontein and klipfontein (16.92km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	16.9 km	16	0	2 030	0	0
51	Regraveling / Grading of Road D1451 between Coniston and Steenkoolspruit(10.85km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	10.9 km	10	0	1 302	0	0
52	Regraveling / Grading of Road D209 between Vetklepbank and Groenfontein(5.6km)	Roads Infrastructure	Various – Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	5.6 km	5	0	672	0	0
53	Regraveling / Grading of Road D2925 between Nokaneng and Rabutukwane (10km)	Roads Infrastructure	Various - Nkangala	Gravel road	2-Jul-2012	31-Dec-2012	10.0 km	9	0	1 200	0	0
54	Regraveling of Road D2630 between Roosenkal and Rooikraans (15km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	15.0 km	14	0	1 800	0	0
55	Regraveling of Road D2346 between Sekhukhune and Buffaloskloofdam (4km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	4.0 km	4	0	480	0	0
56	Regraveling of Road D285 between Roosenkal and Beetgekraal (6 km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	6.0 km	6	0	720	0	0
57	Regraveling of Road D210 between Bambi road and Weltevreden (32 km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	32.0 km	30	0	3 840	0	0

58	Regraveling of Road D779 between Whiteriver and Kiepsol (15 km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	15.0 km	14	0	1 800	0	0
58	Regraveling of Road D729 between Whiteriver and Hendrickdale (9km)	Roads Infrastructure	Various - Bohlabela	Gravel road	2-Jul-2012	31-Dec-2012	9.0 km	8	0	1 080	0	0
59	Regraveling of Road D2949 between Mangweni and Steenbok (10km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	10.0 km	9	0	1 200	0	0
60	Regraveling of Road D2950 between Nwenyeni and Dlodluma (6km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	6.0 km	6	0	720	0	0
61	Regraveling of Road D2144 between Grimman and Komatipoort (14km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	14.0 km	13	0	1 680	0	0
62	Regraveling of Road D2945 Mgobodzi and KaMbambiso (13km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	13.0 km	12	0	1 560	0	0
63	Regraveling of Road D2351 Makhundu and One Tree Hill (3km)	Roads Infrastructure	Nkomazi	Gravel road	2-Jul-2012	31-Dec-2012	3.0 km	3	0	360	0	0
64	Regraveling of Road D957 between Alkmaar and Sabie (13km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	13.0 km	12	0	1 560	0	0
65	Regraveling of Road D2743 - Jatinga ring road (4km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	4.0 km	4	0	480	0	0
66	Regraveling of Road D1464 between N4 and Houtboschoek (13km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	13.0 km	12	0	1 560	0	0
67	Regraveling of Road D2968 between Makoko and Numbi (12km)	Roads Infrastructure	Mbombela	Gravel road	2-Jul-2012	31-Dec-2012	12.0 km	11	0	1 440	0	0
86	Light Re seal of P154/2 from D686 to D432 between Bronkhorstspuit and eMalahleni (20.21 km)	Roads Infrastructure	Emalahleni	Surface road	10-Jan-2011	21-Sep-2011	Release Retention	0	5 651	1 970	0	0
87	Re seal of P154/4 from P154/3 to P30/1 between Middelburg and Wonderfontein(1.70 km)	Roads Infrastructure	Emalahleni	Surface road	10-Jan-2011	24-Jun-2011	Release Retention	0	11 474	300	0	0

88	Light Reseal of P255/2 between Kwamhlanga and Kameelrivier (36.72 km)	Roads Infrastructure	Thembisile	Surface road	10-Jan-2011	12-Jan-2012	Release Retention	0	19 639	1 753	0	0
89	Emergency Patching: (on reseal term contract) (Various routes in Nkangala District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	28 118	1 016	0	0
90	Reseal of P5/1&2 between Gauteng Border - Kinross - kriel (26.63 km)	Roads Infrastructure	Govan Mbeki	Surface road	10-Jan-2011	24-Nov-2011	Release Retention	0	0	2 078	0	0
91	Light Reseal of section of P90/1 Kinross - R23 Junction (17.31 km)	Roads Infrastructure	Govan Mbeki	Surface road	10-Jan-2011	12-Aug-2011	Release Retention	0	6 327	885	0	0
92	Emergency Patching: (on reseal term contract) (Various routes in Gert Sibande District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Gert Sibande	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	33 845	1 000	0	0
93	Light Reseal of P81/1 Mashishing - Dullstroom (38.48 km)	Roads Infrastructure	Thaba Chweu	Surface road	10-Jan-2011	12-Jan-2012	Release Retention	0	28 456	1 972	0	0
94	Emergency Patching: (on reseal term contract) (Various routes in Bohlabela) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Bohlabela	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	21 851	1 000	0	0
94	Emergency Patching: (on reseal term contract) (Various routes in Ehlanzeni District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Ehlanzeni	Surface road	1-Apr-2011	31-Mar-2012	Release Retention	0	38 884	1 100	0	0
95	Rehabilitation of Bridges - Ehlanzeni - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Ehlanzeni	Surface road	1-Apr-2011	16-May-2011	Release Retention	0	3 461	200	0	0
96	Rehabilitation of Bridges - Bohlabela - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Bohlabela	Surface road	1-Sep-2011	16-Oct-2011	Release Retention	0	0	200	0	0
97	Rehabilitation of Bridges - Nkangala - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Nkangala	Bridges	1-Sep-2011	16-Oct-2011	Release Retention	0	513	200	0	0
98	Rehabilitation of Bridges - Gert Sibande - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Gert Sibande	Bridges	1-Sep-2011	16-Oct-2011	Release Retention	0	1 082	200	0	0
	Maintenance of Plant	Roads Infrastructure	All	Plant	1-Apr-2012	31-Mar-2013	Plant Maint	0	0	7 000	8 000	10 000
Total : Maintenance and repairs								6 794	379 504	502 900	412 360	463 312
GRAND TOTAL								10 705	1 081 084	1 407 194	1 353 378	1 169 469

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Provinces and Municipalities: Devolution of Property rates funds grant									
Category B	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712
Mbombela	11 000	16 193	14 138	15 627	15 627	16 443	14 850	15 454	16 758
Nkomazi	487	360		3 373	3 373	3 212	3 373	3 674	3 858
Umgidi	697	141	139	1 034	1 034	311	1 034	1 126	1 182
Thaba Chweu	2 361	2 325		3 112	3 112	530	3 112	3 390	3 560
Bushbuckridge	366	22 508	19 020	14 642	14 642	13 945	14 642	15 954	15 951
Albert Luthuli	349	577	2 260	3 555	3 555	3 386	3 555	3 874	4 068
Pixley Ka Seme	955	948	824	1 594	1 594	1 518	1 594	1 737	1 824
Lekwa	1 081	2 765	2 357	3 164	3 164	3 013	3 164	3 447	3 619
Msukaligwa	2 136	2 235	3 031	4 131	4 131	3 934	4 131	4 501	4 626
Depaliseng	124	252	306	628	628	598	628	684	718
Govan Mbeki	3 187	3 584	3 693	5 118	5 118	4 874	5 118	5 576	5 855
Mkhondo	593	579	396	689	689	656	689	751	789
Delmas	1 009	408	1 982	3 543	3 543	3 374	3 543	3 860	4 953
Steve Tshwete	3 567	4 695	5 117	6 070	6 070	7 342	6 070	6 614	6 945
Emakhazeni	536	894	4 073	2 295	2 295	2 186	2 295	2 501	2 626
Dr.J.S.Moroka		9	279	1 052	1 052	1 002	1 052	1 146	1 203
Thembisile				1 216	1 216	1 159	1 216	1 326	1 392
Emalahleni				3 121	3 121	6 480	6 804	7 414	7 785
	28 448	58 473	57 615	73 964	73 964	73 963	76 870	83 029	87 712

Safety, Security and Liaison

To be appropriated by vote 2012/13	R803 704 000
Statutory amount	R1 587 000
Responsible MEC	MEC of Safety, Security and Liaison
Administrative department	Department of Safety, Security and Liaison
Accounting Officer	Deputy-Director General

1. Overview

1.1 Vision

“A safe, secure, crime and road accident free Mpumalanga Province “

1.2 Mission statement

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

1.3 Priorities

The Department has adopted the Seven (7) Point Plan priorities for the 2012/2013 financial year

- Improvement of the Human and Finance Resource capacity
- Evaluating civilian oversight
- Improving the provision of security services
- Reduction of contact crime by 4-7% per annum
- Establishment of Community and Institutional structures and mobilization
- Management of Departmental systems and structures
- Provision of traffic management and road safety in the Province

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 quality of life through eradication of crime
- Civilian oversight over the South African Police Service
- Effective road traffic safety in the province
- Provision of security services

Strategic goals and objectives

Strategic Goals	Strategic Objectives
Programme 1: Administration <ul style="list-style-type: none"> • Effective investment in resources and systems for the delivery of quality services. 	<ul style="list-style-type: none"> • To provide corporate support services to the department
Programme 2: Civilian Oversight <ul style="list-style-type: none"> • Civilian oversight over the South African Police Service. 	<ul style="list-style-type: none"> • To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
Programme 3: Crime Prevention and Community Police Relations <ul style="list-style-type: none"> • Improving quality of life through the eradication of crime. 	<ul style="list-style-type: none"> • To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
Programme 4: Traffic Management <ul style="list-style-type: none"> • Effective road traffic safety in the province 	<ul style="list-style-type: none"> • To provide traffic management and road safety in the province
Programme 5: Security Management <ul style="list-style-type: none"> • Provision of security services. 	<ul style="list-style-type: none"> • To coordinate and facilitate the provision of the security services in the province

1.5 Legislative and other mandates

- The following are some of the policies the department make use of in its day-to-day administration.
- **The Constitution of the Republic of South Africa Act, 1996**
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Civilian Secretariat for Police Act, 2011
- Independent Police Investigative Directorate Act, No 1 of 2011
- The White Paper on Safety and Security, 1999 – 2004
- Firearms Control Act, 2000
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Criminal Procedure Act 1977
- The Public Finance Management Act, 1999 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 199

- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- SA National Policy Framework for Women's Empowerment & Gender Equality
- Mpumalanga Road Traffic Act , No 4 of 1998
- National Road Traffic Act, No 51 of 1977
- Criminal Procedures Act
- Road Traffic Act, No. 93 of 1996
- Road Traffic Management Corporation Act, No.20 of 1999
- Administrative Adjudication of Road Traffic Offences, No.46 of 1998

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

2. Review of the current financial year (2011/12)

In achieving its priorities and ultimately goals and objectives, the department embarked on the implementation of social crime prevention and community police relations programmes. The project for the 16 days of activism against women and children was implemented successfully at a budget of R1.5 million. The programme for crime prevention and community police relations has also managed to implement 5 integrated social crime prevention initiatives and there is a substantial progress towards the implementation of the Municipal Safety Plans in four rural municipalities, namely Dr J S Moroka, Thembisile Hani, Bushbuckridge and Mkhondo. The project for Tourism Safety Monitors is progressing well with an average number of 511 monitors maintained in the system. The project for Tourism Safety Monitor has assisted the department in the fight against crime and creating visibility within the Tourist destinations.

The department has done a research on the factors causing crime in the Vaal Bank policing precinct and further conducted a community survey in Tonga, the latter being one of the areas that rank high in crimes against women and children. These research products will assist in our planning and implementation of crime prevention strategies. A total number of 16 police stations were monitored on policy compliance. The department has also based on the progress made in the monitoring and evaluation of the police stations, successfully conducted the MEC's Excellent Awards as a means of recognising the best performing police stations. Progress on the acquisition of a complaints management system is at an advanced stage and is planned to be running towards the end of the first quarter of next financial year. Despite capacity challenges facing the programme for civilian oversight progress on project implementation is progressing well. Important to note is the increment of R331 million to our budget allocation during the adjustment budget informed by the function shift of traffic management from the Department of Public Works, Roads and Transport. Operations on traffic management are continuing and have been boosted by the formation of the Traffic Intervention Unit

The department has conducted 310 surveys in the identified high accidents zones to make recommendations to limit potential of accidents. In ensuring that there is visible patrol in the province's roads the department 2300 roadblocks and issued a number of summonses to drivers for transgressions such as speeding and unroadworthy vehicles. Despite the accidents that dominate the peak seasons the department has been able to implement

various road safety education programmes to empower road users so that they are not part of the statistics of road accidents. The department has conducted 324 compliance inspections to Vehicle Testing centres and Drivers License Testing Centres to ensure that the stations are compliant and to reduce corruption. The department has screened and weighed 501 155 freight vehicles of which 114 630 were found to be overweighted and 342 freight vehicles were discontinued.

3. Outlook for the coming financial year (2012/13)

The Department in its effort to fight crime in the Province and improve road safety and decrease road carnages has outlined its strategic intent in its annual performance plan. The strategic objectives on crime prevention and traffic safety will continue to be focused area for resource allocation. The departmental budget has increased to over R800 million for the coming financial year and more than 70 percent is a budget for security management and traffic safety.

It is worth noting that National Treasury has issued revised Customized Indicators which have been incorporated in the 2012/13 APP for implementation. The Civilian Oversight Programme is allocated R10 million to conduct research studies so that there can be evidence based planning and intervention to criminal hot spots. Due to the increased incidences of domestic violence, the department will conduct audits in the various police stations to ensure compliance to the Domestic Violence Act (116 Of 1998) and that victims are handled with the necessary sensitivity they deserve. The department will continue the monitoring of SAPS performance in line with the Civilian Secretariat Act (2011) and balance of R39 million has been set aside in this regard. To improve accountability on service delivery on complaints raised by citizens, the department will be implementing the computerized complaints management system which will fast-track the complaints issues and improve service delivery. This is estimated to cost the department an initial a capital budget of R3 million which is already covered in the 2012 MTEF baselines.

In line with the directive issued by the National Civilian Secretariat, the department will be rolling out the Community Safety Forums (CSFs) programme in all municipalities. The CSFs will strengthen inter-governmental relations in the fight against crime. The department will continue resourcing Community Police Forums to ensure that their impact is felt in the

communities. The department will deploy Tourism Safety Monitors (TSMs) in the various tourist attraction areas to ensure that the Province is a safe place to visit. The TSMs programme with a budget of R10.5 million will not only contribute to the safety of tourists but will be capacitating the skills of the formerly unemployed and also providing them with sustainable income in the form of stipends.

Community mobilization remains a critical area of focus within the Department. The department will be conducting educational awareness campaigns and community outreach programmes in order to involve communities in the fight against crime. There will be feedback sessions conducted in communities to ensure that the issues that were raised during the izimbizo are given the necessary attention. The Department will host a Safety and Security Summit which aims at revising the Provincial Crime and Prevention Strategy. In a bid to address the role played by environmental factors to crime the department will be developing municipal safety plans for the following Municipalities: Umjindi, Steve Tshwete and Albert Luthuli. The aim of the municipal safety plans is to promote an integrated approach towards fighting crime.

In improving road and traffic safety in the province, the department will be rolling out the

The new innovation will ensure that all potential candidates have equal access to be assessed without the influence of human factor and to minimize the potential of corruption. The new system will also ensure that there are competent drivers in our roads and that the credibility of the licensing process is improved. The department will continue to maintain a zero tolerance especially to vehicles transiting the province at night which are the contributors of the high rates of accidents in our roads by ensuring that there is increased visibility of traffic officers and that they have the necessary capacity and resources to function optimally. The Department will strengthen the implementation of road safety initiatives in line with the Decade of Action launched by the National Minister of Transport and Traffic Law Enforcement programmes. The Executive Council has mandated the Department to establish a Traffic College in the Province. During 2012/13, the department will ensure that proper planning of the project is finalized for implementation in the in the next MTEF period which is expected to cost R20 million for the coming financial year.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote: 09

Table 9.1: Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	323 109	358 210	407 399	443 187	443 187	417 299	803 704	842 909	904 121
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	5 400	5 832	5 832	6 299	6 299	6 299	-	-	-
Total receipts	328 509	364 042	413 231	449 486	449 486	423 598	803 704	842 909	904 121

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
Sales of goods and services other than capital assets	28 401	18 723	23 015	22 280	22 280	22 280	23 447	24 827	25 855
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	26 185	32 437	33 567	48 275	48 275	48 275	57 924	67 588	71 342
Interest, dividends and rent on land	8 897	5 648	3 247	15 817	15 817	15 817	20 894	21 930	23 076
Sales of capital assets	23	83	11	31	31	31	-	10	-
Financial transactions in assets and liabilities	97	145	126	17	17	17	17	17	17
Total departmental receipts	275 580	293 365	297 425	413 247	382 335	382 335	411 349	434 287	456 004

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.
- Coordinate and monitor the provision of the Security Services.
- Monitor and evaluate Police service delivery.
- Planning, monitoring and implementation of traffic management programmes

5.2 Programme summary

Table 9.3 Summary of Payments Estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	61,048	75,662	83,416	87,935	89,785	62,192	79,406	82,224	87,068
Programme 2: Civilian Oversight	4,436	5,222	8,063	12,630	13,033	9,117	10,139	10,555	11,189
Programme 3: Crime Prevention and Commun	24,720	33,953	39,937	45,940	46,136	48,661	39,067	41,077	43,541
Programme 4: Traffic Management	236,180	246,376	278,938	295,581	295,581	272,164	328,286	344,838	360,627
programme 5: Security Management	2,125	2,829	2,877	7,400	9,194	7,711	346,806	364,215	401,696
Total payments and estimates	328,509	364,042	413,231	449,486	453,729	399,845	803,704	842,909	904,121

5.3 Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	270 688	347 886	387 385	421 434	424 411	384 093	763 453	804 129	867 929
Compensation of employees	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
Goods and services	96 768	104 243	104 192	117 705	120 245	81 946	430 450	452 751	495 499
Interest and rent on land	-	-	-	100	-	-	-	-	-
Transfers and subsidies to:	693	815	332	1 000	1 289	1 291	1 150	1 600	72
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	683	815	332	1 000	1 289	1 291	1 150	1 600	72
Non-profit institutions	10	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Payments for capital assets	56 539	15 203	24 806	26 122	27 099	14 265	39 101	37 180	36 120
Biological assets	-	35	-	60	154	174	100	-	-
Buildings and other fixed structures	9	4 173	-	-	1 464	1 476	20 000	20 000	20 000
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	56 530	10 995	24 791	23 062	22 481	12 297	6 501	3 857	695
Software and other intangible assets	-	-	15	3 000	3 000	318	12 500	13 323	15 425
Payments for Financial assets	-	-	104	-	-	-	-	-	-
Total economic classification	327 920	363 904	412 627	448 556	452 799	399 649	803 704	842 909	904 121

The budget allocated to the department has been distributed proportional to the five departmental programmes. A large portion of the budget to the tune of R346.8 million is allocated in the programme for the Security Management while Transport Regulations received R328.2 million , Civilian Oversight received the least of R10.1 million and Crime Prevention and Community Police Relations received R39 million. Compensation of employees is provided R 333 million, goods and services R430 million of which R340 million is for the payment of provincial security services. The total payments allocated for capital assets has increased to R39 million of which R20 million is allocated for the building of the Traffic Management College and R12.5 million is allocated for the procurement of Traffic Management Computerised System. The budget is projected to increase significant over the MTEF period owing to the structural re-arrangements and review to the strategic plan.

5.4 Transfers

5.4.1 Transfers to local government

The department does not transfer any funds to the institutions.

6. Programme description

6.1 Programme 1: Administration

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.5: Summary of payments and estimates: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Office of the MEC	4 286	5 871	5 267	5 844	5 844	5 604	5 673	5 972	6 330
2. Office of the Deputy Director-General	2 411	3 038	2 874	3 493	3 493	3 817	3 172	3 278	3 475
3. Financial Management	37 840	44 272	48 684	51 061	50 529	26 144	36 785	37 916	40 155
4. Corporate Service	15 258	20 441	24 745	25 504	28 016	24 723	31 123	32 308	34 193
5. Legal service	1 253	2 040	1 846	2 033	1 903	1 904	2 653	2 750	2 915
Total payments and estimates:	61 048	75 662	83 416	87 935	89 785	62 192	79 406	82 224	87 068

Table 9.6: Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	58 966	73 646	80 388	85 575	86 862	60 486	77 786	82 024	86 868
Compensation of employees	27 070	32 858	36 617	41 381	42 278	34 866	45 559	48 065	50 948
Goods and services	31 896	40 788	43 771	44 094	44 584	25 620	32 227	33 959	35 920
Interest and rent on land	-	-	-	100	-	-	-	-	-
Transfers and subsidies to:	10	133	-	-	229	161	150	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	10	-	-	-	-	-	-	-	-
Households	-	133	-	-	229	161	150	-	-
Payments for capital assets	1 483	1 745	2 385	1 430	1 764	1 452	1 470	200	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 483	1 745	2 370	1 430	1 764	1 452	1 470	200	200
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	15	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	104	-	-	-	-	-	-
Total economic classification:	60 459	75 524	82 877	87 005	88 855	62 099	79 406	82 224	87 068

The programme contain a proposed budget of R79 .4million, this is a decrease from the adjusted appropriation of R98.9 million current year's allocation. The significant decrease is informed by the shifting of security services to programme 5 and the shifting of the total budget allocated for the management and administration of GG vehicles for Traffic Management to programme 4 of Traffic Regulation. Spending in this programme is expected to grow significant because of the organizational expansion as informed by the proclamation on function shift.

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 7 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, award bursaries, develop, implement and monitor procurement plan, develop the departmental annual plan, manage litigation services and implement Employee Assistance programmes.

6.2 Programme 2: Civilian Oversight

The purpose of the programme is to exercise oversight function with regards to law enforcement agencies in the Province of Mpumalanga. It is also charged with the responsibility to facilitate the management of complaints against the police and to conduct research on any police related matters. The Programme consists of two sub programmes or directorates namely: Monitoring and Evaluation, and Policy and Research.

Table 9.7: Summary of payments and estimates: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
2. Policy and Research	886	1 612	3 352	7 409	7 679	3 531	4 873	5 042	5 345
3. Monitoring and Evaluation	3 550	3 610	4 711	5 221	5 354	5 586	5 266	5 513	5 844
Total payments and estimates:	4 436	5 222	8 063	12 630	13 033	9 117	10 139	10 555	11 189

Table 9.8 Summary of provincial payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	4 436	5 150	7 817	9 580	9 950	8 651	9 989	10 555	11 189
Compensation of employees	2 643	3 617	5 099	6 103	5 947	5 348	6 612	6 976	7 394
Goods and services	1 793	1 533	2 718	3 477	4 003	3 303	3 377	3 579	3 795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
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	246	3 050	3 083	466	150	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	72	246	50	83	148	150	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	3 000	3 000	318	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	4 436	5 222	8 063	12 630	13 033	9 117	10 139	10 555	11 189

The budget of the programme is anticipated to decline approximately by R3million on payments for capital. The decline is due to the once-off allocation of R3 million marked for the acquisition of the complain management system. The programme is expected to continue with a uniform spending pattern as there are no changes anticipated over the MTEF period.

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, Police stations monitored on policy compliance, police stations are evaluated on effectiveness of the police service, reports are produced on the implementation of the Domestic Violence Act, reports are produced on the implementation of recommendations of IPID, Parliament and the Auditor General, research reports are produced on policing matters and recommendations implemented in the MEC's Excellence Awards are conducted for best performing SAPS stations.

6.2.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.3 Programme 3: Crime Prevention and Community Policing

Crime prevention and Community Police Relations comprises mainly of two sub programmes namely, social crime prevention and community police relations. The purpose of the programme is to provide integrated social crime prevention intervention for safer communities. The Sub programme: Social Crime Prevention focuses on developing and implementing integrated social crime prevention initiatives for safer communities and Community police relations Sub-programme provides for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.

Table 9.8: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
2. Social Crime Prevention	13 613	13 659	24 130	28 534	28 534	32 662	19 100	20 097	21 303
3. Community Policing and Relations	11 107	20 294	15 807	17 406	17 602	15 999	19 967	20 980	22 238
Total payments and estimates:	24 720	33 953	39 937	45 940	46 136	48 661	39 067	41 077	43 541

Table 9:9 Summary of provincial payments and estimates by economic classification: Programme 3: Crime Prevention and Community Policing

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	24 498	33 833	39 331	45 640	45 776	48 204	38 867	41 077	43 541
Compensation of employees	12 615	16 415	24 783	24 339	24 835	28 599	24 432	25 776	27 322
Goods and services	11 883	17 418	14 548	21 301	20 941	19 605	14 435	15 301	16 219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	222	-	155	-	60	127	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	222	-	155	-	60	127	-	-	-
Payments for capital assets	-	120	451	300	300	330	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	120	451	300	300	330	200	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: programme 2	24 720	33 953	39 937	45 940	46 136	48 661	39 067	41 077	43 541

The programme is core to the department in achieving its strategic goals and incorporates the regional operations. A budget of R39 million is proposed for the 2012/13 financial year composed of R24.4 million for compensation of employees, R14.4 million of goods and services while R200 thousand is provided for capital assets.

6.3.1 Description and objectives

The programme has a primary focus on the prevention of crime from and improving the relations with police and those communities are playing a role in eradicating crime in their communities. The following programmes will be implemented: Municipal Safety Plans will be developed and implemented, programmes of 16 Days of Activism on no violence against women and children abuse implemented, Educational awareness campaigns implemented, Community outreach programmes: Izimbizo and community feedback sessions conducted, Roll out of community Safety Forums (SCFs), CPFs are aligned to policies and guidelines, supporting CPFs to be functional, resourcing CPFs and the recruitment of Tourism Safety Monitors (TSMs)

6.3.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.4 Programme 4: Transport Regulations

The purpose of Transport Regulations is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of programme support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.10: Summary of payments and estimates: Programme4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Programme Support	1 247	1 255	1 502	1 590	1 590	1 422	1 590	1 680	1 781
2. Safety Engineering	1 551	2 775	3 252	3 353	3 353	2 837	3 739	3 894	4 128
3. Traffic Law Enforcement	151 217	180 748	194 929	209 030	205 830	196 657	225 606	237 835	247 691
4. Road Safety Education	27 979	24 606	33 829	27 410	32 410	28 439	31 191	32 618	34 370
5. Transport Administration and Licensing	43 595	22 230	28 642	31 847	30 847	25 875	44 531	47 069	50 670
6. Overloading Control	10 591	14 762	16 784	22 351	21 551	16 934	21 629	21 742	21 987
Total payments and estimates:	236 180	246 376	278 938	295 581	295 581	272 164	328 286	344 838	360 627

Table 9.11: Summary of provincial payments and estimates by economic classification: Programme4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	180 663	232 463	257 037	273 299	272 783	259 318	290 105	306 258	324 635
Compensation of employees	130 860	189 921	215 774	226 506	226 506	228 640	250 494	264 271	280 128
Goods and services	49 803	42 542	41 263	46 793	46 277	30 678	39 611	41 987	44 507
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	461	682	177	1 000	1 000	1 003	1 000	1 600	72
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	461	682	177	1 000	1 000	1 003	1 000	1 600	72
Payments for capital assets	55 056	13 231	21 724	21 282	21 798	11 843	37 181	36 980	35 920
Buildings and other fixed structures	9	4 173	-	-	1 464	1 476	20 000	20 000	20 000
Machinery and equipment	55 047	9 058	21 724	21 282	20 334	10 367	4 681	3 657	495
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	12 500	13 323	15 425
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	236 180	246 376	278 938	295 581	295 581	272 164	328 286	344 838	360 627

The programme for traffic management is a new programme in the department and has the second highest budget of R328million. Most of the budget will go towards financial compensation of employees and the rest is distributed between the other items. The programme is expected to undergo major developments of which some has already been executed including the launch of the Traffic Intervention Unit, this development has a potential of attracting a high level of financial interventions. The department has also allocated a budget over the MTEF period for the building of the traffic management college of which an amount R20 million has been put aside for the first phase during the 2012-13 year.

6.4.1 Description and objectives

The programme has its focus on the provision of traffic management services through implementing programmes for: safety engineering, road safety education, traffic administration and licensing and overload control.

6.4.2 Service delivery measures

- Refer to the Annual Performance Plan.

6.5. Programme: 5 Security Management

The purpose of this programme is to coordinate the provision of security services in the province.

Table 9.12 Summary of payments and estimates: Programme 5: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Provincial Security Operations	2 125	2 829	2 877	7 400	9 194	7 711	346 806	364 215	401 696
Total payments and estimates:	2 125	2 829	2 877	7 400	9 194	7 711	346 806	364 215	401 696

Table 9.13 Summary of provincial payments and estimates by economic classification: Programme 5: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	2 125	2 794	2 812	7 340	9 040	7 434	346 706	364 215	401 696
Compensation of employees	732	832	920	5 300	4 600	4 694	5 906	6 290	6 638
Goods and services	1 393	1 962	1 892	2 040	4 440	2 740	340 800	357 925	395 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	103	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	103	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	35	65	60	154	174	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	35	65	60	154	174	100	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	2 125	2 829	2 877	7 400	9 194	7 711	346 806	364 215	401 696

6.5.1 Description and objectives

The programme has its focus on the coordination the provision of security services through inspections and audits conducted on security service providers, principal residences and government properties.

6.5.2 Service delivery measures

Refer to the Annual Performance Plan

6.4 Other Programme information

6.4.1 Personnel numbers and cost

Table 9.14: Personnel numbers and costs¹: Safety, Security and Liaison

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	105	114	113	118	142	142	142
Programme 2: Civilian Oversight	11	13	15	16	18	18	18
Programme 3: Crime Prevention and Community Polk	549	552	551	551	545	545	545
Programme 4: Transport Regulation	747	753	948	959	1 073	1 073	1 073
Programme 5: Security Management	2	2	9	16	17	17	17
Total personnel numbers	1 414	1 434	1 636	1 660	1 795	1 795	1 795
Total personnel cost (R thousand)	173 920	243 643	283 193	302 147	333 003	351 378	372 430
Unit cost (R thousand)	123	170	173	182	186	196	207

1. Full-time equivalent

Table 2.15: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	1 414	1 434	1 636	1 659	1 660	1 660	1 795	1 795	1 795
Personnel cost (R thousands)	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
Human resources component									
Personnel numbers (head count)	56	56	56	56	56	56	69	69	69
Personnel cost (R thousands)	10 222	12 782	14 393	16 397	17 316	14 879	21 668	22 860	24 231
Head count as % of total for department	4%	4%	3%	3%	3%	3%	4%	4%	4%
Personnel cost as % of total for province	6%	5%	5%	5%	6%	5%	7%	7%	7%
Finance component									
Personnel numbers (head count)	36	42	44	48	48	48	58	58	58
Personnel cost (R thousands)	11 441	13 444	15 373	17 700	17 700	12 563	16 033	16 915	17 930
Head count as % of total for department	3%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	7%	6%	5%	6%	6%	4%	5%	5%	5%
Full time workers									
Personnel numbers (head count)	1 414	1 434	1 636	1 659	1 660	1 660	1 795	1 795	1 795
Personnel cost (R thousands)	173 920	243 643	283 193	303 629	304 166	302 147	333 003	351 378	372 430
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%

6.4.2 Training

Table 9.16: Payments on training: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	347	670	462	600	600	703	700	750	810
<i>of which</i>									
Subsistence and travel									
Payments on tuition			250	280	280	213	320	350	400
Programme 2: Civilian Oversight	64	-							
Subsistence and travel									
Payments on tuition									
Programme 3: Crime Prevention and C	318	318							
Subsistence and travel									
Payments on tuition									
Programme 4: Traffic Regulation									
Subsistence and travel									
Payments on tuition									
Programme 5: Security Management									
Subsistence and travel									
Payments on tuition									
Total payments on training:	729	988	712	880	880	916	1020	1100	1210

Table 9.17: Information on training: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	96	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>									
Tertiary									
Workshops	4	4	24	30	30	30	30	30	35
Seminars									
Other									
Number of bursaries offered									
Number of interns appointed		1	3	6	6	6	8	10	12
Number of learnerships appointed									
Number of days spent on training									

Table 2.18: Reconciliation of structural changes: Safety, Security and Liaison

Programmes for 2011/12		Programmes for 2012/13	
	2011/12 Equivalent		
	Programme		Programme
1. Administration	<ul style="list-style-type: none"> 1. Office of the MEC 2. Office of HOD 3. Financial Management 4. Corporate services 5. Legal Services 6. Security Services 	1. Administration	<ul style="list-style-type: none"> 1. Office of the MEC 2. Office of HOD 3. Financial Management 4. Corporate services 5. Legal Services 6. Security Services
2. Civilian Oversight	<ul style="list-style-type: none"> 1. Programme Support 2. Policy and Research 3. Monitoring and Evaluation 	2. Civilian Oversight	<ul style="list-style-type: none"> 1. Programme Support 2. Policy and Research 3. Monitoring and Evaluation
3. Crime Prevention and Community Policing	<ul style="list-style-type: none"> 1. Programme Support 2. Social Crime Prevention 3. Community Policing Relations 	3. Crime Prevention and Community Policing	<ul style="list-style-type: none"> 1. Programme Support 2. Social Crime Prevention 3. Community Policing Relations
4. Transport Regulation	<ul style="list-style-type: none"> 1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overloading Control 	4. Transport Regulation	<ul style="list-style-type: none"> 1. Programme Support 2. Safety Engineering 3. Traffic Law Enforcement 4. Road Safety Education 5. Transport Administration and Licensing 6. Overloading Control
		5. Security Management	<ul style="list-style-type: none"> 1. Programme Support 2. Provincial Security Operations

**Annexure to the Estimate Provincial Revenue and Expenditure
Budget Statement 2**

Table B.1: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	211 977	236 329	237 459	326 827	295 915	295 915	309 067	319 915	335 714
Sales of goods and services other than capital assets	28 401	18 723	23 015	22 280	22 280	22 280	23 447	24 827	25 855
Sale of goods and services produced by department (excluding capital assets)	28 401	18 723	23 015	22 280	22 280	22 280	23 447	24 827	25 855
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	28 378	18 693	22 908	22 182	22 182	22 182	23 292	24 657	25 680
Other sales	23	30	107	98	98	98	155	170	175
Of which	-	-	-	-	-	-	-	-	-
Dwellings	-	-	73	66	66	66	75	85	85
Commission insurance	-	-	34	32	32	32	80	85	90
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
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	26 185	32 437	33 567	48 275	48 275	48 275	57 924	67 588	71 342
Interest, dividends and rent on land	8 897	5 648	3 247	15 817	15 817	15 817	20 894	21 930	23 076
Interest	8 897	5 648	3 247	15 817	15 817	15 817	20 894	21 930	23 076
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	23	83	11	31	31	31	-	10	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	23	83	11	31	31	31	-	10	-
Financial transactions in assets and liabilities	97	145	126	17	17	17	17	17	17
Total departmental receipts	275 580	293 365	297 425	413 247	382 335	382 335	411 349	434 287	456 004

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	59 555	73 784	80 927	86 505	87 792	60 579	77 786	82 001	86 868
Compensation of employees	27 070	32 858	36 617	41 381	42 278	34 866	45 559	48 065	50 948
Salaries and wages	22 775	28 329	31 712	36 151	37 048	32 129	39 526	41 698	44 136
Social contributions	4 295	4 529	4 905	5 230	5 230	2 737	6 033	6 367	6 812
Goods and services	32 485	40 926	44 310	45 024	45 514	25 713	32 227	33 936	35 920
Administration	-	-	-	-	-	-	-	-	-
Stationary and Printing	890	530	484	1 045	1 045	763	1 171	811	801
Venues and facilities	604	836	942	833	833	858	750	808	720
Travelling and Subsistence	5 227	6 117	6 933	6 870	6 870	8 867	6 812	7 093	8 021
Interest and rent on land	-	-	-	100	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	100	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	104	-	-	-	-	-	-
Transfers and subsidies to¹:	10	133	0	0	229	161	150	0	0
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	10								
Households	0	133	0		229	161	150	0	0
Social benefits	-	133	-		229	161	150	-	-
Other transfers to households	-	-	-		-	-	-	-	-
Payments for capital assets	1 483	1 745	2 385	1 430	1 764	1 452	1 470	200	200
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 483	1 745	2 370	1 430	1 764	1 452	1 470	200	200
Transport equipment	-	-	-				-	-	-
Other machinery and equipment	1 483	1 745	2 370	1 430	1 764	1 452	1 470	200	200
Cultivated assets									
Software and other intangible assets			15						
Land and subsoil assets									
Total economic classification: Programme (number and name)	61 048	75 662	83 416	87 935	89 785	62 192	79 406	82 201	87 068

Table B.3b: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	4 436	5 150	7 817	9 580	9 950	8 651	9 989	10 555	11 189
Compensation of employees	2 643	3 617	5 099	6 103	5 947	5 348	6 612	6 976	7 394
Salaries and wages	2 263	3 120	4 549	5 385	5 229	4 628	5 827	6 174	6 504
Social contributions	380	497	550	718	718	720	785	802	890
Goods and services	1 793	1 533	2 718	3 477	4 003	3 303	3 377	3 579	3 795
of which									
Venues and facilities	398	367	338	530	530	446	560	701	430
Travelling and Subsistence	271	217	1 914	1 835	1 835	2 435	1 950	1 977	2 180
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	0	0	0	0	0	0	0	0	0
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									
Social benefits									
Other transfers to households									
Payments for capital assets	0	72	246	3 050	3 083	466	150	0	0
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	0	72	246	3 050	3 083	148	150	0	0
Transport equipment	-	16	-				-	-	-
Other machinery and equipment	-	56	246	3 050	3 083	148	150	-	-
Cultivated assets									
Software and other intangible assets						318			
Land and subsoil assets									
Total economic classification	4 436	5 222	8 063	12 630	13 033	9 117	10 139	10 555	11 189

Table B.3c: Payments and estimates by economic classification: Crime Prevention and Community Policing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	24 498	33 833	39 331	45 640	45 776	48 204	38 867	41 077	43 541
Compensation of employees	12 615	16 415	24 783	24 339	24 835	28 599	24 432	25 776	27 322
Salaries and wages	11 984	15 583	23 460	22 289	22 785	26 548	22 709	24 027	25 368
Social contributions	631	832	1 323	2 050	2 050	2 051	1 723	1 749	1 954
Goods and services	11 883	17 418	14 548	21 301	20 941	19 605	14 435	15 301	16 219
of which:									
Tourism safety monitors	2 065	4 500	3 154	8 100	8 100	5 187	10 030	8 900	11 000
Venues and facilities	814	1 043	1 264	2 336	2 336	1 453	1 780	1 780	2 058
Travelling and Subsistence	2 147	2 061	2 956	4 224	4 224	4 867	3 911	3 959	4 169
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	222	-	155	-	60	127	-	-	-
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	222	-	155	-	60	127	-	-	-
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	222	-	155	-	60	127	-	-	-
Social benefits	222	-	155	-	60	127	-	-	-
Other transfers to households									
Payments for capital assets	120	451	300	300	330	330	200	0	0
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	120	451	300	300	330	330	200	0	0
Transport equipment									
Other machinery and equipment	120	451	300	300	330	330	200	0	0
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	24 720	33 953	39 937	45 940	46 136	48 661	39 067	41 077	43 541

Table B.3d: Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	180 663	232 463	257 037	273 299	272 783	259 318	290 105	306 258	324 635
Compensation of employees	130 860	189 921	215 774	226 506	226 506	228 640	250 494	264 271	280 128
Salaries and wages	113 388	162 819	183 593	193 278	193 278	193 088	213 593	224 971	238 274
	17 472	27 102	32 181	33 228	33 228	35 552	36 901	39 300	41 854
Goods and services	49 803	42 542	41 263	46 793	46 277	30 678	39 611	41 987	44 507
of which									
Cons/prof/business & advisory services	12 089	5 284	2 992	5 000	5 000	11 008	10 800	11 500	12 300
Inventory:Stationery&printing	2 547	3 477	3 335	1 460	1 460	1 497	1 966	2 279	2 176
Travelling and Subsistence	15 900	12 692	14 623	12 060	12 060	11 959	7 675	10 928	11 502
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	461	682	177	1 000	1 000	1 003	1 000	1 600	72
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 technicians									
Transfers and subsidies to¹: - continued	461	682	177	1 000	1 000	1 003	1 000	1 600	72
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	461	682	177	1 000	1 000	1 003	1 000	1 600	72
Social benefits	461	682	177	1 000	1 000	1 003	1 000	1 600	72
Other transfers to households									
Payments for capital assets	55 056	13 231	21 724	21 282	21 798	11 843	37 181	36 980	35 920
Buildings and other fixed structures	9	4 173	-	-	1 464	1 476	20 000	20 000	20 000
Buildings	9	4 173			1 464	1 476	20 000	20 000	20 000
Other fixed structures									
Machinery and equipment	55 047	9 058	21 724	21 282	20 334	10 367	4 681	3 657	495
Transport equipment	32 029	4 702	15 327	10 400	10 400	8 743	3 131	2 500	-
Other machinery and equipment	23 018	4 356	6 397	10 882	9 934	1 624	1 550	1 157	495
Cultivated assets									
Software and other intangible assets							12 500	13 323	15 425
Land and subsoil assets									
Total economic classification	236 180	246 376	278 938	295 581	295 581	272 164	328 286	344 838	360 627

Table B.3e: Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	2 125	2 794	2 812	7 340	9 040	7 434	346 706	364 215	401 696
Compensation of employees	732	832	920	5 300	4 600	4 694	5 906	6 290	6 638
Salaries and wages	652	688	776	4 640	3 940	4 316	5 205	5 543	5 843
Social contributions	80	144	144	660	660	378	701	747	795
Goods and services	1 393	1 962	1 892	2 040	4 440	2 740	340 800	357 925	395 058
of which									
Venues and facilities	330	300	227	650	1 050	1 082	800	1 081	1 238
Travelling and Subsistence	821	651	1 544	990	2 990	1 377	340 000	356 844	393 820
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	0	0	0	0	0	103	0	0	0
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									
Social benefits									
Other transfers to households									
Payments for capital assets	0	35	65	60	154	174	100	0	0
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	0	35	65	60	154	174	100	0	0
Transport equipment	-								
Other machinery and equipment	-	35	65	60	154	174	100	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	2 125	2 829	2 877	7 400	9 194	7 711	346 806	364 215	401 696

Health

To be appropriated by Vote in 2012/13	R 7 544 189 000
Statutory amount	R 0
Responsible MEC	MEC of Health and Social Development
Administering 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 six strategic goals and their objectives for Mpumalanga Department of Health are as follows:

- Strengthen Community participation and partnerships - *Functional governance structures in all health facilities.*
- Improve the management of the provincial health care system - *Effective, efficient and sustainable health care services.*
- Improve the quality of Health Services - *Increased life expectancy and reduce morbidity and mortality.*
- Improve the planning, management and development of Human Resources - *Adequate skilled health care professionals*
- Strengthening of the District Health System and Primary Health Care - *Improved access to health care services.*
- Improve the delivery and maintenance of physical infrastructure - *Improved access to quality health care services.*

1.4 Departmental priorities for the 2012/13 MTEF

Mpumalanga Department of Health analysed the status quo of the province in terms of the health care service delivery, and came up with the points that will be prioritised in addition to the outputs by the province within this medium term strategic period. The following points are the provincial priorities:

Strengthen community participation and partnerships with the aim of mobilising communities to take control of their own health through collective decision making and

accountability in ensuring that health care services are informed and updated on the needs of the community and the communities are informed and updated on the successes and challenges experienced by the department. Full community participation will be reached through effective and efficient communication with communities through an integrated communication and marketing strategy and having fully functional governance structures.

Improve the management of the provincial health care system to ensure ownership and service accessibility for the population of Mpumalanga. To improve quality of health care service delivery at all levels of care through the confirmation and implementation of the service delivery platform, responding to resource requirements. Ensure prudent financial management and fiscal accountability, develop and implement an integrated monitoring and evaluation system to ensure the effective and efficient delivery of health services.

Improve the quality of health services at all levels of the health care system in the province to reduce morbidity and mortality rates by having 100% of health facilities implementing quality improvement plans and comply with quality norms and standards including mobile clinics and Emergency Medical Services.

Improve the planning, management and development of Human Resources with specific focus on scarce health professional categories, to assist in the provision of the envisaged quality of care and have appropriate skills mix for the delivery of Health Services. It will be attained by developing and implementing an integrated Human Resource Plan and Strategy that would respond to service demands.

Strengthening the District Health System and Primary Health Care Model to improve the delivery of comprehensive health services; through the full implementation of the District Health System.

Accelerate progress towards the achievements of the health-related Millennium Development Goals to reduced morbidity and mortality rates and achieve the health sector Millennium Development Goals by 2015.

Improve the delivery and maintenance of physical infrastructure to have a conducive environment for the public to access health services. This will be achieved through the development and implementation of a comprehensive Infrastructure Plan that is responsive to the service needs.

Focus for 2012/13 Financial year

Reduction of Vacancy Rate: The Department has a vacancy of about 60% on the approved organizational structure which results in shortage of staff especially health profession within facilities. The Department has earmarked R64 million for the continuous endeavor to bridge the vacancy gap. Filling of critical posts will result into improved health services and job creating as promised in the SONA and SOPA. Data Capturers in 278 PHC facilities will be appointed.

Decrease the incidence of malaria per 1000 population at risk. The Department will focus on decreasing the incidents of malaria by ensuring that Chronic Disease Management Register implemented in all PHC Facilities during the 2012/13 financial year.

75% P1 Calls with response time of less than 15 minutes in urban. The improvement of the response time for Emergency Medical Services has been critical to the Department for many years. A 70% P1 Calls with response time of less than 15 minutes in urban target is aimed for the 2012/13 financial year by procuring additional fleet, maintenance of the current vehicles and appointment of additional staff for EMS programme in 2012/13 financial year.

Maternal Mortality Ratio: Maternal health is a National Priority allocated special funding to deal with the reduction of Maternal Mortality Rate from 157 to 141 (or less) per 100 000 live births in the 2012/13 financial year. The Department has committed itself in meeting the long term goal for maternal health and ensuring that a maintained focus is available for the improvement of achievements.

Under-five facility mortality rate reduced to 6 per 1000 live births: The Deaths of Children shall be minimized by reducing Child Mortality Rate from 6.4 to 5 (or less) per 1000 live births during the 2012/13 financial year.

90% Immunization Coverage of Children under one year of age: The Vote will ensure the Increase the Immunization Coverage of Children under one year of age, to 90% as a priority in continues provision of health services to the people of Mpumalanga and beyond.

39% of Pregnant Women booking for Antenatal Care before 20 weeks gestation. Increase the Percentage of Pregnant Women booking for Antenatal Care before 20 weeks gestation, to 37%.

All facilities which review maternal and perinatal deaths, strengthened. The Vote will focus on strengthening facilities which review maternal and perinatal deaths (100%) in 2012/13 financial year.

61% of designated health facilities that provide Choice of Termination of Pregnancy: The Vote will focus on increasing the proportion of facilities (100%) providing Basic Antenatal Care (BANC)

85% TB Cure Rate: Increase the national average TB Cure Rate to 85%

<1% TB Defaulter Rate: Reduce the TB Defaulter Rate annually to <6%

100% of HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART: Increase the percentage of HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.

120 000 male clients medically circumcised: Increase the number of male clients medically circumcised to 50 000

18 sub districts with 199 PHC teams: 9 sub districts with Primary Health Care Teams (40 teams) for 2012/13 financial year

200 NGOs / NPOs shall be funded to provide Community Based Health Services

Ensure that all health facilities implementing Quality Improvement Plans in line with the 6 priorities of the core standards using special funding earmarked for this purpose.

1.5 Core functions and responsibilities

The Department of Health is mandated to provide quality health services to the people of Mpumalanga and promote healthy lifestyle. The Vote currently has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management

Administration programme focuses on provision 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

District Health Services renders 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.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services.

Central Hospitals render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The Health Sciences and Training ensures the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The Health Care Support Service improves 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

Health Facilities Management builds, upgrades, renovates, rehabilitates and maintains facilities

The following are the key service delivery issues in Mpumalanga Health sector;

- 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

1.6 Type of services

The department renders the following key services:

District Health Services

Emergency Medical Services

Provincial and Central Hospital Services

1.7 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
- 10 Point Plan
- SONA and SOPA
- National Health Systems Priorities 2009 – 2014
- National Strategic Plan
- Treasury's Regulations

Relevant court rulings

Strategically the department has no court rulings against it, however there have been numerous court rulings on litigation matters which are unique from time to time. The Department has ensured that court obligations are continuously met for compliance.

2. Review of the current financial year (2011/12)

During the period under review the department continues to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.5 whilst the Primary Health Care headcount at the end of the third quarter was 1 399 579. Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services is continuously strengthened through the appointment of CEO's replacement of staff replaced within health system. However few CEO are still responsible for management of other hospitals without CEO's and acting CEO are officially appointed.

The management of Tuberculosis remains one of the key challenges in the Province given that it is still one of the highest causes of deaths. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place and current TB cure rate is 64 per cent and is for the second time above the provincial target of 60 per cent, but still below the National Target of 85 per cent below the provincial target of 55 per cent.

The physical infrastructure a number of PHC facilities have been upgraded with at least few of them where counselling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the

revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts. Training of officials and community awareness campaigns are conducted regularly.

The provincial AIDS Council (MPAC) which was launched on the 31st of November 2007 continuously meets at regular intervals. This body advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors continuously nominate people to serve to this structure. This body has established a steering committee that is facilitating the development of the provincial AIDS strategy.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the HIV/AIDS funded programmes of which 132 Home Community Care organisations were funded appointing care givers receiving stipends.

301 facilities including Hospitals provide Anti Retroviral Therapy (ART) in the province. More than 38 129 patients have been put on treatment, 35 257 are adult patients and 2872 are children. Facility Space and human resources remains a challenge. Health professionals are continuously trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.32 per cent were implemented at the end of the third quarter. Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This is achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 30 HHCC established in 3 districts which impacts on child survival, growth and development. In addition support groups for the people affected by diseases of lifestyle are established.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 9.9 per 1000 live births was achieved at the end of 9 months.

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. A tender document for an integrated operational information system was not a success during 2009/2010-2010/11 financial years. The appointment of the service provider is still awaited. Ambulances and response vehicles have been procured in 2011/12 financial as a replacement to scraped Vehicles. Equipment for the new vehicles has been.

With the aim of improved access to level 2 and 3 Health care services 5 clinical domains are available between Witbank and Rob Ferreira Hospitals.

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 a number of 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 decline 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 still remains a challenge.

The Department will ensure that the successes achieved during the 2011/12 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 “together we can do more”.

The Department has applied the following broad assumptions when compiling the budget:

- The revised inflation projections (CPIX) published in the 2009 Medium Term Budget Policy Statement is 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent 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, and Occupation Specific Dispensation (OSD) for all qualifying educators, doctors, and health professionals.
- Personnel costs and OSD for doctors and health professionals. Although additional funds are allocated to the department to phase-in occupation specific dispensations for three categories of health workers (nurses first, then doctors and specialists and then related professionals), the proposals for the latter categories (doctors and health professionals), which were only finalised earlier this year, are more expensive than originally budgeted for.
- 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. Sufficient provision is made for carry-through costs, including for the 7.5 per cent increase for 2010/11, notch and pay progressions, performance incentives, increased employment, OSD, and so forth.

The above average 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 medical CPIX index for January 2011 shows a year on year increase of 6.3 per cent which is 1.5 per cent higher than the estimated 4.8 per cent in the 2011/12 financial year.

3. Outlook for the coming financial year (2012/13)

The Departmental budget has increased by 3% on the Adjusted Budget for 2012/13 financial which presents financial pressures and will result into slow achievement of targets especially on priorities. Funds have been redirected to compensation of employees in order to address unavoidable pressures and build on creating capacity especially for facilities where services delivery takes place.

A fair and rationale share of the appropriated funds has always been allocated to core services delivery Programmes which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals. The Development of National Health Insurance (NGI) presents pressures for the Vote which must ensure that facilities meet the all standards by 2014.

The Department has allocated funding to the following priorities which will enable the Vote to provide Health Services to the people of Mpumalanga Province.

- Reduction of Vacancy Rate
- Decrease the incidence of malaria per 1000 population at risk
- 75% P1 Calls with response time of less than 15 minutes in urban
- Maternal Mortality Ratio
- Under-five facility mortality rate reduced to 6 per 1000 live births

- 90% Immunization Coverage of Children under one year of age
- 39% of Pregnant Women booking for Antenatal Care before 20 weeks gestation
- All facilities which review maternal and perinatal deaths, strengthened
- 61% of designated health facilities that provide Choice of Termination of Pregnancy
- 85% TB Cure Rate: Increase the national average TB Cure Rate to 85%
- <1% TB Defaulter Rate: Reduce the TB Defaulter Rate annually to <6%
- 100% of HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART
- 120 000 male clients medically circumcised
- 18 sub districts with 199 PHC teams
- 200 NGOs / NPOs shall be funded to provide Community Based Health Services
- Ensure that all health facilities implementing Quality Improvement Plans in line with the 6 priorities of the core standards using special funding earmarked for this purpose.

The current appropriation of R7.5 billion presents the following limitations;

- Non appointment of appropriate health professionals and support staff in all Health Facilities
- Lack of continues generic training of employees as required by relevant legislation
- Funding of Maintenance of Hospital and Clinic Facilities of the Department which may result into huge future financial implications on maintenance.
- Shortage of funds to procure required Medicine for Hospitals
- Fulfilment of court rulings on Departmental litigations
- Procurement of additional Vehicles for EMS as compared to replacement of scraped Vehicles.
- Poor Financial Management due lack of funds to appoint qualified and experienced finance staff in hospitals and other facilities.

The increase in Programme 1 (Administration) for the 2011/12 financial year, was influenced by accruals carried from the previous financial year. The programme had a budget shortfall on funding for security services which are centralised in the programme. Furthermore, the programme has always been pressurised by court litigations that had to be settled.

Programme 2 (District Health Services) shows the highest growth of 12.5 percent for the first year of the Medium Term Expenditure Framework (MTEF) 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, includes additional funding received for HIV and AIDS for ARV's, roll-over of funds (R147.298 million), CPIX increase of 4.8%, OSD for Doctors, Therapists and Nurses, Testing of 300 000 HIV clients (R47 million), Medical Waste Removal of R29 million and CPIX increase on Medical Items.

Over the years, *Programme 2* has been under funded when compared with funding per capita in the country. The programme renders district health services which carried 53.3 percent of the budget for the Health Department. The programme includes the Comprehensive HIV and AIDS sub programme which is a priority within the entire country. The budget increase of the programme includes Infant and Child mortality funding, faster uptake of ARV's including OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 3 (Emergency Medical Services) shows 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 World Cup. These funds will not be allocated in the 2011/12 financial year and therefore, 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.

Programme 4 (Provincial Hospital Services), shows growth of 5.9 percent for the past seven years and an average increase of 4 per cent in the outer years.

Programme 5 (Tertiary/Central Hospital Services) consists of Rob Ferreira- and Witbank Hospitals and shows a budget increase of 6.2 percent which includes OSD for Nurses, Doctors and Therapists. The trend only provides for inflationary provision of the economy.

Programme 6 (Health Sciences & Training) will increase with 21.2 percent from the 2010/11 to the 2011/12 financial. This increase is mainly due to renovation on training facilities, amounting to R3.8 million in the next financial year, CPIX increase of 4.8 percent and purchasing of student transport amounting to R700 000. The programme includes the Health Professional Training and Development (HPTD) grant and Bursaries as development of staff - 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 and centralization to purchase Health Technology equipment. The allocation furthermore makes provision for the establishment of a Health Technology Committee and to improve laundry services (R6 million). The Programme supports laundry services, technical workshop services and orthotic prosthetic services for the Hospitals in the Province.

Over a seven year period, *Programme 8* (Health Facilities Management) has shown a growth on the budget due to priorities set the National Department of Health in improving health infrastructure and extending the life span of health facilities. The programme includes the Hospital Privatisation Conditional Grant and the 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 earmarked funding of R60 million for 4 new Community Health Centers, revitalization sites at Rob Ferreira, Ermelo & Themba Hospital R300 million. Design phase for the Revitalization of Barberton, Kwamhlanga, Lydenburg, Tintswalo and Witbank Hospital R50 million.

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 2008/09 to 2014/15. 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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	3 763 358	4 682 723	5 296 994	5 939 607	6 116 830	6 077 959	6 237 083	6 676 918	7 002 953
Conditional grants	556 114	907 722	1 008 178	1 219 002	1 228 656	1 222 312	1 182 330	1 328 829	1 481 547
<i>Comprehensive HIV and Aids Grant</i>	186 623	289 929	394 139	490 366	490 366	490 366	575 032	690 591	800 153
<i>Forensic Pathology Services Grant</i>	65 663	44 702	46 016	53 114	55 607	53 114	-	-	-
<i>Health Infrastructure Grant</i>	108 410	115 076	90 287	146 368	146 368	146 368	108 971	115 509	126 385
<i>Health Professions Training and Development Grant</i>	44 822	45 648	77 485	80 718	80 718	80 718	85 208	89 894	95 288
<i>Hospital Revitalisation Grant</i>	104 157	343 743	298 753	356 557	356 557	356 557	300 000	300 000	304 500
<i>National Tertiary Services Grant</i>	46 439	68 624	90 769	91 879	95 730	91 879	91 879	91 879	97 116
<i>World Cup Health Preparation Strategy Grant</i>	-	-	4 345	-	-	-	-	-	-
<i>EPWP</i>	-	-	6 384	-	3 310	3 310	-	-	-
<i>National Health Insurance</i>	-	-	-	-	-	-	11 500	26 833	38 333
<i>Nursing Colleges</i>	-	-	-	-	-	-	9 740	14 123	19 772
Own Revenue	-	2 219	42 050	-	-	-	124 776	129 163	135 621
Total receipts	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121

Provincial Allocation

The Department is allocated a budget of R124 776 billion over the MTEF period which has increased by an average 3% on the revised baseline. The equitable share of the department shows a sustainable growth from 2008/9 to 2014/15 budget years. The increase in 2012/13 MTEF period relates to for National and Provincial Funded Priorities, which are as follows,

10. Health	2012/13	2013/14	2014/15	TOTAL
TB and HIV and AIDS	2 475	7 518	7 894	9 993
Funding of the 4 additional CHC's	44 527	39 828	41 819	84 355
Waste management	22 071	23 219	24 380	45 290
Security of facilities	52 550	55 282	58 046	107 832
Outreach	3 153	3 316	3 482	6 469
TOTAL	124 776	129 163	135 621	253 939

Conditional grants

Conditional grant budget has increased by R71.660 million during the 2012/13 financial year. 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.

Nursing Colleges Grant

The Nursing Colleges Grant has been created for the refurbishment and upgrading of nursing colleges and the National Department of Health will play an active role in the planning, packaging and procurement of projects funded through this grant.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry,

physiotherapy, etc.) but where such services are needed in the district due to the burden of disease. It is anticipated that the funds allocated for 2012/13, which is R15 million per pilot, will be used for planning.

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	48 079	43 620	57 967	34 680	46 650	48 274	35 375	37 498	39 373
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 944	4 761	4 272	6 977	6 977	4 586	7 326	7 766	8 154
Sales of capital assets	3 359	2 139	3 001	4 586	1 573	3 614	4 815	5 104	5 359
Financial transactions in assets and liabilities	3 034	4 558	2 206	-	2 446	-	-	-	-
Total departmental receipts	61 416	55 078	67 446	46 243	57 646	56 474	47 516	50 368	52 886

Revenue collection of the Department has increased by 15, 5% in 2012/13 based on the 2010/11 revenue collection. This is due to once off RAF collections during 2010/11 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

Inflation assumptions

Revised inflation projections (CPI) published in the 2011 Medium Term Budget Policy Statement, are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

Personnel adjustments and policy priorities

This year's fiscal framework is tight and the carry-through costs of the current wage agreement imply very limited available resources for reallocation towards supporting the economy, investing in infrastructure and moderating growth in interest costs. In order to

allow for additional resources to be allocated towards priority expenditures, preserve our fiscal credibility, and allow for rising capital spending, it is advised that provincial departments of health and education (accounting for 87 per cent of provincial employment) should enjoy priority in personnel spending adjustments. Other provincial departments may need to find resources to implement the wage agreement through the reprioritisation of existing resources. Indications are that this will be possible, without significant disruption to existing service delivery.

Departments must ensure that budgets provide for the full implication of personnel-related costs, including improved condition of service, as well as the policy priorities.

These allocations are in accordance with the Collective Wage Settlement for the 2011/12 financial year as contained in PSCBC Resolution 2 of 2011. It is urged that you familiarise yourself with the contents of this agreement to ensure that your province budgets properly for all personnel related costs flowing from this agreement.

Personnel inflation related adjustments

In preparing budgets for the 2012 MTEF, departments should be advised to budget for personnel budgets growth in non-SMS, SMS, and public entity wages of 5 per cent in 2012/13; 5 per cent in 2013/14 and 5 per cent in 2014/15. These agreements will be implemented in April from 2012/13. Departments must also budget for a built in pay progression of 1.5 per cent.

New conditional grants

Nursing Colleges Grant

The Nursing Colleges Grant has been created by reducing the baseline of the Health Infrastructure Grant for the refurbishment and upgrading of nursing colleges. The National Department of Health will play an active role in the planning, packaging and procurement of projects funded through this grant.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry, physiotherapy, etc.) but where such services are needed in the district due to the burden of disease. It is anticipated that the funds allocated for 2012/13, which is R15 million per pilot, will be used for planning.

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Administration	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835
District Health Service	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654
Emergency Medical Service	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418
Provincial Hospital Services	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861
Central Hospital	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131
Health Science And Training	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360
Health Care Support Services	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241
Health Care Facilities	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621
Total payments and estimates: Health	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121

The table above indicates a slow increase of 3% for the whole department and services delivery programmes show an average increase of 3.5% with include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

The slow increase of 1% for 2012/13 financial year in Programme 1: Administration for 2012/13 financial year has been influenced by the shifting of security services function to Department of Safety and Security amounting to R168.663, R 176.925, R205.442 million for 2012/13, 2013/14 and 2014/15 respectively. The programme mainly consist of management services which give direction to the Vote and include cost driver amount other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (Unforeseen and Unavoidable).

Programme 2 which is district Health Services shows the highest growth of 8 percent on the Adjusted Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is mainly due to the department's commitment to strengthen District Health Services and funding of key cost drivers which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services.

The 2012/13 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 4.8%, OSD for Doctors, Therapists and Nurses, Test 300 000 clients for HIV R47 million, Medical Waste Removal (tender approved) R42 million, CPIX increase on Medical items.

Over the years Programme 2: District Health Services has been under funded if compared with funding per capita in the country. The programme renderers District health services which focus to primary health care which and carry 53 percent of the budget for the Health Department. The programme includes Comprehensive HIV/, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

The budget increase of the programme includes:

- Maternal and Child Health
- HIV/ART 350 Threshold
- Public Health Norms and standards
- Family Health and Pilot Teams

Programme 3: Emergency Medical Services shows an increase of 5 per cent in the 2012/13 financial year. 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 and planned patient transport is always prioritised in the programme to improve the response time both in urban and rural areas. Planned Patient transport shall be prioritised to ensure improve referral of patients in the province.

The Provincial Hospital Services show growth of 2 per cent 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 budget increase of the programme includes continues payment of 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 reduction of 1% percent due to the agreed cut on Medicine of R48 million by the Province.

Programme 6, Health Science & Training will increase with 4 percent from the 2011/12 to which is mainly due to the increase on HPTS however general training shall shut down due to inadequate funding of the Vote. An amount of R25.4 million has been surrendered to treasury for the shifting of bursary function to that Vote as per Budget and Finance Committee resolutions. This programme includes the Health Professionals Training and Development grant and bursaries for development of staffing as indicated above.

Programme 7, Health Care Support Services will reduce by 2 percent during the 2011/12 to due to slow spending on orthotic and prosthetic services in the province.

Over a seven year period, Programme 8 which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital Privatisation conditional Grant and Infrastructure Grant. Health Facilities Management will reduce with 19 percent due to the cut on infrastructure for slow spending progress.

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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	3 845 266	4 803 634	5 612 764	6 201 697	6 362 746	6 376 412	6 775 963	7 283 765	7 749 816
Compensation of employees	2 603 406	3 073 377	3 614 346	3 950 125	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Goods and services	1 241 860	1 730 181	1 997 825	2 251 572	2 063 590	2 083 176	2 110 106	2 291 436	2 374 288
Interest and rent on land	-	76	593	-	-	165	-	-	-
Transfers and subsidies to:	86 234	108 356	139 755	158 459	188 803	192 808	177 316	188 888	199 877
Provinces and municipalities	21 279	4 657	1 509	13 000	13 949	13 739	13 780	14 607	15 483
Departmental agencies and accounts	1	-	-	3 842	3 842	3 842	4 614	4 933	4 885
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 392	81 983	111 193	118 284	145 679	145 681	134 240	143 240	151 834
Households	6 562	21 716	27 053	23 333	25 333	29 546	24 682	26 108	27 675
Payments for capital assets	387 816	672 640	594 703	798 453	793 937	731 051	590 910	662 257	670 428
Buildings and other fixed structures	264 269	563 638	472 325	585 635	588 781	525 519	491 540	540 073	547 370
Machinery and equipment	123 547	109 002	122 378	212 818	205 156	205 532	99 370	122 184	123 058
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	156	8 034	-	-	-	-	-	-	-
Total economic classification: Health	4 319 472	5 592 664	6 347 222	7 158 609	7 345 486	7 300 271	7 544 189	8 134 910	8 620 121

Compensation of Employees - shows an increase of 9% on the Budget Adjustment which is 1.3% above the CIPX provision. The Department is continuously operating with high rate of vacancy which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered problems on CoE due to introduction of Occupational Specific Dispensation and General Salary negotiation from one financial year to the other. However the provision provides for limited funds to address the high vacancy rate of the Vote. An amount of R64 million has been prioritised to ensure appointment of critical staff in facilities and provincial office.

Goods and Services - The Budget 2012/13 financial year for goods and services has been reduced by R317.8 million due to pressures on compensation of employees. The reduction of the Budget on the Cost drivers shall have a huge impact on the achievement of predetermined targets and importantly delivering health services to the people of Mpumalanga.

Transfers and Subsidies - shows a slow increase over the years due to transfers to the municipalities.

Payments of Capital Assets - shows a slow 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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	53 727	272 058	85 078	138 814	105 967	120 622	117 990	156 160	134 233
Existing infrastructure assets	186 376	306 049	412 013	561 059	542 479	562 455	473 038	471 527	519 002
Upgrades and additions	184 016	305 969	369 916	455 113	462 606	455 113	443 054	426 369	475 879
Rehabilitation, renovations and	-	80	16 960	18 000	36 500	19 396	11 500	6 500	-
Maintenance and repairs	2 360	-	25 137	87 946	43 373	87 946	18 484	38 658	43 123
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	2 360	-	25 137	87 946	43 373	87 946	18 484	38 658	43 123
<i>Capital infrastructure</i>	237 743	578 107	471 954	611 927	605 073	595 131	572 544	589 029	610 112
Total	240 103	578 107	497 091	699 873	648 446	683 077	591 028	627 687	653 235

5.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Budget Statement 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 Budget Statement 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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Home Based Care Centres	40 419	59 276	85 515	91 771	119 166	119 168	106 402	113 871	120 703
National Council for the Blind	-	-	-	-	-	-	-	-	-
South African Tuberculosis Association	-	-	-	-	-	-	-	-	-
S.A Disable	-	-	-	-	-	-	-	-	-
Siyathuthuka Mental Care	17 973	22 707	25 678	26 513	26 513	26 513	27 838	29 369	31 131
Total departmental transfers to public	58 392	81 983	111 193	118 284	145 679	145 681	134 240	143 240	151 834

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	-	-	-	-	-	-	-	-	-
Category B	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483

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, communication services and centralised administrative support through the MEC's office and administration.

6.1.2 Strategic Priorities

In pursuit of achieving the Ten Point Plan, some of the key focus areas the administration aims to attend, includes the following priorities:

- Activation of a Monitoring & Evaluation Unit
- Capacitate financial management
- Development of Departmental Master Information Systems Plan (MISP)
- Implementation of integrated information system
- Development of a Recruitment and Retention Strategy
- Development and implementation of a succession plan
- Improve and upgrade ICT network infrastructure

Table 10.8: Summary of payments and estimates: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	2 838	5 648	5 913	9 900	13 900	6 908	9 421	9 879	10 472
Management Services	126 030	154 005	165 555	213 055	184 573	212 056	190 796	200 624	209 363
Total payments and estimates	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	124 372	141 274	150 637	209 194	180 344	200 835	189 171	198 419	207 137
Compensation of employees	52 368	63 457	70 418	98 253	84 560	82 781	99 445	106 931	114 575
Goods and services	72 004	77 817	80 219	110 941	95 784	118 021	89 726	91 488	92 562
Interest and rent on land	-	-	-	-	-	33	-	-	-
Transfers and subsidies to:	10	14 000	17 670	9 100	10 049	10 049	9 646	10 224	10 838
Provinces and municipalities	4	-	-	-	949	949	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	14 000	17 670	9 100	9 100	9 100	9 646	10 224	10 838
Payments for capital assets	4 486	4 295	3 161	4 661	8 080	8 080	1 400	1 860	1 860
Buildings and other fixed structures	-	-	621	-	-	-	-	-	-
Machinery and equipment	4 486	4 295	2 540	4 661	8 080	8 080	1 400	1 860	1 860
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	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835

The programme budget has increased year on year with a 0.1 percent growth from 2011/12 to 2014/15. In 2011/12 Programme 1: Administration budget has decrease with 8.6 percent from the 2010/11 financial year, which is mainly due to Security Services funding moved to Department of Safety and Security:

Security Services funding was moved to the Department of Safety and Security which reduce the departmental baseline. The department's budget was further reduced in the 2012/13 financial year due to funding of core function programmes Compensation of Employees. The department is under enormous budget constrains for the 2012/13 financial year under Goods and Services. The outstanding 64 litigation cases may contribute to a further budget pressure in this programme.

The department further have challenges at a number of hospitals (Shongwe, Tintswalo, Middleburg e.g.) due to stolen data lines or other reasons which contribute to outdated information on the financial systems (BAS, PAAB e.g.). Mitigation plans will be a priority to correct these situations.

The Department receive EU funding from National Department of Health towards asset management. A service Provider I-Chain was appointed by NDoH to assist the department updating their asset register to ensure unqualified audit opinion. The project will continue in the 2012/13 financial year up to end November 2012.

The HR plan will be finalized in the 2012/13 financial year and focus on appointment core medical staff at all institutions and to open 19 New Clinics and CHC's to strengthen health in the community.

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 Priorities

- Increasing life expectancy
- Decreasing maternal and child mortality
- Combat HIV and AIDS & decreasing the burden disease
- Strengthening accountability structures and intersectional collaboration
- Strengthen District Health System
- Improve quality of health care services
- Decrease morbidity and mortality as a result of communicable and non-communicable diseases
- Promotion of healthy lifestyles

Table 10.10: Summary of payments and estimates: Programme 2 - District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
District Management	141 937	201 928	210 068	254 799	254 182	251 594	336 355	326 290	369 985
Community Health clinic	454 471	532 334	619 712	643 273	768 524	768 524	749 210	793 052	836 150
Community Health Centre	274 734	346 241	415 716	478 032	458 032	458 032	582 613	618 135	653 860
Community Based Services	-	-	72 311	89 118	92 286	98 026	103 578	110 866	117 547
Other community Services	-	-	-	-	-	-	-	-	-
HIV/AIDS	224 708	346 539	419 326	504 701	502 043	498 891	611 710	744 852	784 417
Nutrition	13 841	11 250	13 785	23 994	23 442	23 442	23 620	23 767	23 915
Coroner Services	-	-	-	-	-	-	-	-	-
District Hospitals	1 304 162	1 622 196	1 840 994	1 931 596	2 014 512	2 014 512	2 020 058	2 135 273	2 292 780
Total payments and estimates	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654

Table 10.11: Summary of provincial payments and estimates by economic classification: Programme 2 - District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 316 010	2 949 518	3 477 590	3 778 248	3 939 378	3 934 630	4 288 192	4 602 924	4 921 371
Compensation of employees	1 611 969	1 895 206	2 214 285	2 437 661	2 649 678	2 649 678	2 871 122	3 072 022	3 326 153
Goods and services	704 041	1 054 311	1 263 305	1 340 587	1 289 700	1 284 948	1 417 070	1 530 902	1 595 218
Interest and rent on land	-	1	-	-	-	4	-	-	-
Transfers and subsidies to:	62 888	68 966	93 375	107 463	134 858	139 335	123 035	131 501	139 391
Provinces and municipalities	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 104	58 926	85 042	91 771	119 166	119 168	106 402	113 871	120 703
Households	4 237	5 383	6 824	2 692	2 692	7 377	2 853	3 023	3 205
Payments for capital assets	34 946	33 970	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Buildings and other fixed structures	-	490	-	-	-	-	-	-	-
Machinery and equipment	34 946	33 480	20 947	39 802	38 785	39 056	15 917	17 810	17 892
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	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654

The programme budget has increased year on year with a 19.4 percent growth from 2008 to 2011 and only average 7.3 percent from 2012 to 2015. In 2012/13 the budget has increase with 7.6 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. The main focus for the 2012/13 financial year will be on appointment of core service delivery professionals, Specialists, Doctors, Nurses and general services (cleaner's e.g) which institutions can not function without. 19 New CHCs and Clinics are prioritised for the new financial year.

The 2011/12 financial year budget increase include additional funding received for TB and HIV/AIDS – R2,475 million, CPIX increase of 5.2 percent, OSD for Doctors, Medical Waste Removal R22.071 million, Outreach 3,153 million, funding for additional 4 CHC's R44,527 million and general increase on conditions of services .

Programme 2: District Health Services has been under funded if compared with funding per capita in the country. The programme rendered District services which carried 58.6 percent which has increase with 5.6 percent from the 2011/12 financial year on the total department of Health budget. The increase was mainly on Compensation of Employees which focuses on improving community health. 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. 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 (Chief Director: Integrated Health Planning)

- Establishment of Planned Patient Transport (PPT).
- Improvement of response times for P1 calls.
- Recruitment and Retention of Emergency Care Practitioners.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Medical Services	168 148	179 062	240 716	222 632	231 188	231 188	238 149	245 388	252 918
Planned Patient Transport	9 028	7 776	16 232	21 326	12 770	12 770	17 000	19 200	19 500
Total payments and estimates	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	151 895	171 422	205 201	218 673	224 229	223 558	234 378	241 817	249 647
Compensation of employees	111 607	130 343	151 139	152 766	174 023	174 023	180 984	188 223	195 753
Goods and services	40 288	41 063	53 829	65 907	50 206	49 428	53 394	53 594	53 894
Interest and rent on land	-	16	233	-	-	107	-	-	-
Transfers and subsidies to:	20	96	26	-	-	22	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19	96	26	-	-	22	-	-	-
Payments for capital assets	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	147	(84)	-	-	-	-	-	-	-
Total economic classification	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418

Programme 3 - Emergency Medical Services shows an increase of 11.3 percent in the 2011/12 financial year. 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 Planned Patient transport are prioritised in the 2012/13 financial year with the allocation of R10 million on this regard.

The following were achieved under this programme: The numbers of rostered ambulances have been increased although in total the Province is still very far from the National norms for the population of 3,6 million. The increase in vehicle number as a result of the 2010 FIFA World Cup, has brought the number of ambulances with less than 200,000km to 92% which is a great improvement to the same period previously of 57%. The installation of the integrated information system has been a major step towards the improvement of quality of service rendered by EMS.

There was no accurate data for Nkangala Districts as the transition from their old system records had not been transferred and the system cannot be accessed. Available estimates from manual compilations are not reliable but the current new system will ensure accurate data going forward.

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.

6.4.3 Strategic Priorities

- Increasing Life Expectancy
- Decreasing Maternal and Child Mortality

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals.
- Increase the capacity for MDR beds (e.g. Bongani MDR TB unit project).
- Implement the community management of MDR TB patients.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
General (Regional) Hospitals	497 587	581 023	687 977	674 252	750 979	750 979	754 298	830 361	877 269
Tuberculosis Hospitals	65 775	77 164	88 713	145 411	127 032	127 032	136 811	147 534	154 461
Psychiatric/ Mental Hospitals	17 973	22 707	25 678	26 513	26 513	26 513	27 838	29 369	31 131
Sub Acute, Step Down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	547 021	649 415	767 893	801 510	861 951	861 951	888 241	966 942	1 020 735
Compensation of employees	401 512	469 498	566 341	568 549	660 363	660 363	714 856	768 470	822 263
Goods and services	145 509	179 909	201 537	232 961	201 588	201 567	173 385	198 472	198 472
Interest and rent on land	-	8	15	-	-	21	-	-	-
Transfers and subsidies to:	21 812	24 721	27 792	27 143	29 143	29 143	28 506	30 077	31 881
Provinces and municipalities	2 127	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 288	23 057	26 151	26 513	26 513	26 513	27 838	29 369	31 131
Households	1 397	1 664	1 641	630	2 630	2 630	668	708	750
Payments for capital assets	12 502	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Machinery and equipment	12 397	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861

The Provincial Hospital Services show growth of 15.9 percent for the past seven years with an increase of 5.5 percent in 2012/13 to 2015/16 financial year and show a substantial low growth for the 2012/13 financial year of 1.6 percent from 2011/12.

The Programme experiences a general reduction under goods and services which contribute to the low growth percentage in the 2012/13 financial year. The programme will mainly focus on strengthening regional hospital services, TB specialized services and Psychiatric services.

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 Priorities

- Increasing Life Expectancy
- Decreasing maternal and child mortality

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Central Hospital Services	-	-	-	-	-	-	-	-	-
Provincial Tertiary Hospitals Services	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131
Total payments and estimates	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	540 516	619 002	697 508	745 020	761 607	761 607	769 869	844 670	901 507
Compensation of employees	332 898	379 335	444 836	501 968	521 024	521 024	559 448	600 287	642 307
Goods and services	207 618	239 667	252 662	243 052	240 583	240 583	210 421	244 383	259 200
Interest and rent on land	-	-	10	-	-	-	-	-	-
Transfers and subsidies to:	793	541	720	754	754	754	799	847	898
Provinces and municipalities	601	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	192	541	720	754	754	754	799	847	898
Payments for capital assets	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131

In 2012/13 budget show decrease of 0.8 percent due to the general reduction of the Goods and Service budget. The departmental focus for the 2012/13 financial year is to strengthen community services and only maintain current services at Tertiary Hospitals.

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 Priorities

- Development of an HRD strategy
- Establishment of a health sciences college
- Fast-track training on health related MDG's & ten point plan
- Awarding bursaries for critical skills
- Introduction of Midlevel Clinical Associates programmes
- Fast-tracking the implementation of learnerships & internships

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Nurse Training college	82 160	99 602	96 115	98 455	113 099	113 137	117 027	125 769	133 113
EMS Training College	1 011	1 891	1 825	1 466	3 466	3 440	3 696	3 899	4 108
Bursaries	780	763	1 203	2 647	2 106	359	2 680	2 791	3 002
Primary Health Care Training	3 973	2 788	5 792	7 106	8 106	8 106	2 573	2 718	2 865
Training Other	15 103	58 675	88 971	111 320	99 320	99 320	108 129	113 282	118 272
Total payments and estimates	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	100 331	163 197	193 741	203 235	208 479	209 028	218 223	231 477	244 057
Compensation of employees	62 826	99 026	124 804	121 819	147 899	143 593	166 871	179 313	191 911
Goods and services	37 505	64 171	68 937	81 416	60 580	65 435	51 352	52 164	52 146
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	418	-	155	13 859	13 859	13 357	15 182	16 082	16 703
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 842	3 842	3 842	4 614	4 933	4 885
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	418	-	155	10 017	10 017	9 515	10 568	11 149	11 818
Payments for capital assets	2 278	522	10	3 900	3 759	1 977	700	900	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 278	522	10	3 900	3 759	1 977	700	900	600
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360

Programme 6, Health Science & Training will increase with 5.2 percent from the 2012/13 to the 2014/15 financial. The increase is mainly due to renovation on training facilities amounting to R9.740 million, CPIX increase of 5.8 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 – All bursary funding was transferred to Department of Education from the 2012/13 financial year through out the MTEF period. Only funding for current employees will remain within the Department of Health to facilitate the administration of bursaries for the department.

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The following achievements were realised for the programme:

Programme: Health Sciences and Training		Strategic Goal 4: Improve the Planning, Management and Development of Human Resources	
Strategic Objective	Performance Indicator	Annual Target 2011/12	Actual output/ Progress to date
Provision of nurse training	Intake of nurse students	200	233
	Students with bursaries from the province	935	1082
	Basic nurse students graduating	390	Compr. 139
			Bridging 196
			Midwifery 156
			Total= 491
Provision of training to all health professionals	Number of health professionals trained on critical clinical skills	1250	4019
Provision of generic training	Number of health personnel trained in generic programmes	550	2348
	Number of learners on learnerships, internships, and ABET	350 learners	
		100 interns	None
		400 ABET	
Establishment of district health sciences campuses	Number of campuses established at district level.	1	0
Provision of nurse training	Number of nurse students enrolled.	800	800 (44) Oct. bridging intake)=844
	Number of clinical training facilities accredited	3 new (30 cumulative)	33
Provision of EMS training	Number of learners enrolled for EMS training	45	18

6.7 Programme 7: Health Care Support Services

6.7.1 Description and objectives

The purpose of the Health Care Support Service programme is to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Conducting scientific medical investigations of unnatural deaths by medical experts and producing accurate reports in support of the Criminal Justice System
- Providing compassionate and yet skilled scientific management of the living victims of violence with view to supporting the Criminal Justice System
- Ensuring the appropriateness and availability of health technology, and to ensure that medical equipment is maintained properly in health facilities
- Provision of assistive (orthosis and prosthesis) devices to people with disabilities, thus improving their quality of life.
- Coordination and Stakeholder management involved in specialized care including Laboratory, Blood, tissue and Organ/transplant services.
- Rendering in-house services within the health care value chain (food services, waste management).
- To supply hygienically clean and sufficient linen sets to PHC facilities and hospitals in Ehlanzeni, Gert Sibande and Nkangala Districts.

6.7.2 Strategic Priorities

A review of the services delivery platform of which the following are the building blocks:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of Health technology services and facilities for management and maintenance of medical equipment;
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of clean hygienic linen supply;
- Appropriate management structure in place;

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Laundries	12 452	13 588	13 591	27 477	25 827	25 827	24 964	31 618	33 727
Engineering	5 430	5 225	8 980	14 617	15 963	15 963	18 397	20 038	21 551
Forensic Services	65 570	44 702	46 016	53 114	55 607	55 607	50 358	55 116	58 242
Orthotic and Prosthetic Services	1 156	5 123	1 507	8 200	5 000	5 000	5 561	6 945	7 348
Medicine Trading Account	5 959	6 467	10 665	9 182	7 926	7 926	8 958	9 862	10 373
Total payments and estimates	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	52 484	57 371	67 943	102 252	91 766	92 517	102 634	109 750	116 843
Compensation of employees	28 539	32 910	37 699	58 144	54 644	54 644	64 936	68 274	73 116
Goods and services	23 945	24 461	29 909	44 108	37 122	37 873	37 698	41 476	43 727
Interest and rent on land	-	-	335	-	-	-	-	-	-
Transfers and subsidies to:	293	32	17	140	140	148	148	157	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	293	32	17	140	140	148	148	157	166
Payments for capital assets	37 790	17 702	12 799	10 198	18 417	17 658	5 456	13 672	14 232
Buildings and other fixed structures	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Machinery and equipment	6 197	2 740	2 092	10 198	10 924	10 165	5 456	13 672	14 232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241

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 6.8 percent year on year from 2008/09 to 2011/12 financial year and 6 per cent from 2011/12 to 2014/15 financial year. The 2012/13 financial year show a reduction on the baseline of 1.9 per cent from the 2011/12 financial year which is mainly due to facing out of the Forensic Service Grant and gradual increase in the departmental equitable share budget. Laundry services show also a reduction due to slow movement of the programme in the 2011/12 financial year. The Department however will strengthen this sub-programme in the 2013/14 financial year with an increase of 9.4 per cent.

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.

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 Priorities

Rebuilding hospitals built with asbestos

Provision of staff accommodations

Construction of CHC/Clinics

Maintenance of infrastructure

Revitalisation of health facilities

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Community Health Facilities	60 742	182 462	152 108	311 720	257 800	217 891	209 750	253 922	250 736
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
District Hospital Services	110 343	115 076	90 288	146 368	146 368	138 422	108 971	115 509	126 385
Provincial Hospital Services	105 309	342 675	298 753	356 557	356 557	340 441	300 000	300 000	304 500
Central Hospital Services	-	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621

Table 10.23: Summary of provincial payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	12 637	52 435	52 251	143 565	94 992	92 286	85 255	87 766	88 519
Compensation of employees	1 687	3 602	4 824	10 965	6 965	6 965	8 195	8 809	9 450
Goods and services	10 950	48 782	47 427	132 600	88 027	85 321	77 060	78 957	79 069
Interest and rent on land	-	51	-	-	-	-	-	-	-
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	263 757	587 778	488 898	671 080	665 733	604 468	533 466	581 665	593 102
Buildings and other fixed structures	232 571	548 186	460 997	585 635	581 288	518 026	491 540	540 073	547 370
Machinery and equipment	31 186	39 592	27 901	85 445	84 445	86 442	41 926	41 592	45 732
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621

Programme 8, Health Facilities Management show a year on year increase of 36.1 percent from the 2008/09 to the 2011/12 financial year and a reduction from the 2011/12 to 2014/15 financial year of 0.7%. In the 2012/13 financial year the budget will decrease with 11.2 per cent. There will be a slight increase over the MTEF period after the reduction of 8.2 percent and 1.8 per cent in the 2013/14 and 14/15 financial year respectively.

The decrease is mainly due to the reduced Hospital Revitalization grant from R356.557 million to R300 million from the 2011/12 financial year. The EPWP grant also does not continue from the 2011/12 financial year which further contributes to the negative growth on this programme. The programme will mainly focus to complete outstanding projects and to strengthen health community services by building new CHC's and Clinics.

6.9 Service delivery measures

Refer to the Annual Performance Plan for 2012/13 financial year

6.10 Other programme information

6.9.1 Personnel numbers and costs

Table 10.24: Personnel numbers and costs¹: Health

Personnel numbers	31 Mar 2008	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014
Programme 1: Administration	281	299	227	238	291	291	291
Programme 2: District Health Services	9 807	10 994	11 549	11 521	12 053	12 139	12 162
Programme 3: Emergency Medical Services	747	785	767	753	758	758	758
Programme 4: Provincial Hospital Services	2 580	2 551	2 568	2 530	2 555	2 555	2 555
Programme 5: Central Hospital	1 804	1 859	1 837	1 871	1 871	1 871	1 871
Programme 6: Health Sciences and Training	600	630	776	906	910	910	910
Programme 7: Health Care Support Services	180	195	182	193	205	208	206
Programme 8: Health Facilities Management	6	10	15	14	23	26	30
Total departmental personnel numbers	16 005	17 323	17 921	18 026	18 666	18 758	18 783
Total departmental personnel cost (R thousand)	2 603 406	3 073 377	3 614 346	4 293 071	4 665 857	4 992 329	5 375 528
Unit cost (R thousand)	163	177	202	238	250	266	286

1. Full-time equivalent

Table 10.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	16 005	17 323	17 921	18 026	18 683	18 026	18 666	18 758	18 783
Personnel cost (R thousands)	2 603 406	3 073 377	3 614 346	4 293 071	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Human resources component									
Personnel numbers (head count)	135	143	147	156	156	156	167	177	192
Personnel cost (R thousands)	12 684	13 494	14 355	17 828	17 828	17 828	18 898	20 032	21 234
Head count as % of total for department	0.8%	0.8%	0.8%	0.9%	0.8%	0.9%	0.9%	0.9%	1.0%
Personnel cost as % of total for department	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Finance component									
Personnel numbers (head count)	142	154	160	271	271	275	174	181	195
Personnel cost (R thousands)	14 000	15 000	21 475	32 863	32 863	32 863	35 835	37 985	40 264
Head count as % of total for department	0.9%	0.9%	0.9%	1.5%	1.5%	1.5%	0.9%	1.0%	1.0%
Personnel cost as % of total for department	0.5%	0.5%	0.6%	0.8%	0.8%	0.8%	0.8%	0.8%	0.7%
Full time workers									
Personnel numbers (head count)	15 147	16 486	17 134	17 770	17 770	17 139	17 717	17 796	17 803
Personnel cost (R thousands)	2 534 413	3 008 153	3 552 256	3 874 588	4 112 453	4 117 078	4 374 545	4 686 803	5 040 166
Head count as % of total for department	94.6%	95.2%	95.6%	98.6%	95.1%	95.1%	94.9%	94.9%	94.8%
Personnel cost as % of total for department	97.3%	97.9%	98.3%	90.3%	95.7%	95.9%	93.8%	93.9%	93.8%
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)	79	74	-	5	5	5	2	2	-
Personnel cost (R thousands)	9 000	8 500	-	300	300	300	120	120	-
Head count as % of total for department	0.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.3%	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

6.9.1. Training

Table 10.26(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	559	713	99	-	-	118	119	124	130
Payments on training	559	713	99	-	-	118	119	124	130
Programme 2: District Health Services	3 381	3 785	2 661	8 050	8 050	7 068	6 581	6 587	6 719
Payments on tuition	3 381	3 785	2 661	8 050	8 050	7 068	6 581	6 587	6 719
Programme 3: EMS	-	8	252	-	252	90	252	252	252
Payments on training	-	8	252	-	252	90	252	252	252
Programme 4: Provincial Hospital Services	1 773	279	278	-	-	47	5	5	5
Payments on training	1 773	279	278	-	-	47	5	5	5
Programme 5: Tertiary Hospitals	3 102	1 758	1 671	1 942	1 942	2 094	1 795	1 902	2 016
Payments on training	3 102	1 758	1 671	1 942	1 942	2 094	1 795	1 902	2 016
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	5 919	17 095	15 030	13 998	13 722	21 239	13 777	14 052	14 038
Payments on tuition	-	14 000	17 216	9 000	9 000	9 100	9 540	10 112	10 719
Payments on training	559	713	99	-	-	118	119	124	130
Programme 7: Health Care Support	510	40	-	2 000	2 000	1 246	2 120	2 247	2 359
Payments on training	510	40	-	2 000	2 000	1 246	2 120	2 247	2 359
Programme 8: Health Facilities Management	1 950	2 081	2 397	3 691	3 691	3 515	2 457	2 486	2 515
Payments on training	1 950	2 081	2 397	3 691	3 691	3 515	2 457	2 486	2 515
Total payments on training	110 644	136 768	201 919	245 881	246 433	222 567	265 892	273 674	289 156

Table 10.26(b): Information on training: (Health and Social Services: health component)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	11 625	11 368	9 500	9 600	9 600	9 600	10 560	10 666	10 666
of which									
Male	4 013	3 884	2 945	2 976	2 976	2 976	3 274	3 307	3 307
Female	7 612	7 484	6 555	6 624	6 624	6 624	7 286	7 359	7 359
Number of training opportunities	871	871	1 037	1 045	1 045	1 045	1 150	1 162	1 162
of which									
Tertiary	42	42	48	52	52	52	57	58	58
Workshops	211	211	361	365	365	365	402	406	406
Seminars	18	18	8	8	8	8	9	9	9
Other	600	600	620	620	620	620	682	689	689
Number of bursaries offered	482	560	700	600	600	600	660	667	667
Number of interns appointed	78	74	85	85	85	85	94	995	995
Number of learnerships appointed	260	115	210	200	200	200	220	222	222
Number of days spent on training	58	60	75	82	82	82	90	91	91

Annexure to Estimates of Provincial Revenue and Expenditure 2

Table B.1: Specification of receipts: HEALTH

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	48 079	43 620	57 967	34 680	46 650	48 274	35 375	37 498	39 373
Sale of goods and services produced by department (excluding capital assets)	48 079	43 620	57 967	34 680	46 650	48 274	35 375	37 498	39 373
Sales by market establishments	48 079	43 620	57 967	34 680	44 194	41 349	35 375	37 498	39 373
Administrative fees	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	22 884	29 809	43 554	29 883	29 883	26 294	27 609	28 989	30 438
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 944	4 761	4 272	6 977	6 977	4 586	7 326	7 766	8 154
Interest	6 944	4 761	4 272	6 977	6 977	4 586	7 326	7 766	8 154
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 359	2 139	3 001	4 586	1 573	3 614	4 815	5 104	5 359
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 359	2 139	3 001	4 586	1 573	3 614	4 815	5 104	5 359
Financial transactions in assets and liabilities	3 034	4 558	2 206	-	2 446	-	-	-	-
Total departmental receipts	61 416	55 078	67 446	46 243	57 646	56 474	47 516	50 368	52 886

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	124 372	141 274	150 637	209 194	180 344	200 835	189 171	198 419	207 137
Compensation of employees	52 368	63 457	70 418	98 253	84 560	82 781	99 445	106 931	114 575
Salaries and wages	46 391	56 050	62 335	86 854	76 161	73 098	87 966	94 594	101 316
Social contributions	5 977	7 407	8 083	11 399	8 399	9 683	11 479	12 337	13 259
Goods and services	72 004	77 817	80 219	110 941	95 784	118 021	89 726	91 488	92 562
of which									
Administrative fees	509	402	365	1 270	1 269	1 273	394	393	394
Advertising	3 280	5 610	3 002	4 865	2 865	4 865	3 020	3 020	3 020
Assets <R5000	68	311	34	335	335	55	55	58	60
Audit cost: External	12 512	10 903	11 757	14 120	14 120	14 120	11 757	11 757	11 757
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 554	606	780	1 591	1 091	1 773	695	695	695
Communication	7 349	2 467	4 360	2 846	2 846	6 465	4 411	4 411	4 411
Computer services	12 647	16 391	20 670	18 600	18 600	18 716	18 600	18 600	18 600
Cons/prof:business & advisory services	1 036	799	3 184	1 110	1 110	1 960	3 184	3 184	3 184
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	666	6 732	1 471	3 100	3 100	3 100	1 471	1 471	1 471
Contractors	353	595	306	30	30	1 190	-	-	-
Agency & support/outourced services	8 000	1 238	4 155	24 652	19 996	26 584	9 126	10 864	11 200
Entertainment	171	-	-	-	-	-	-	-	-
Fleet Services	3 771	10 640	9 024	5 613	5 613	5 613	5 664	5 902	6 171
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	198	8	-	60	60	73	68	68	69
Inventory: Fuel, oil and gas	-	(1 268)	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	429	646	208	169	169	262	250	261	272
Inventory: Stationery and printing	1 968	3 220	890	3 572	1 572	3 858	3 893	4 054	4 237
Lease payments (Incl. operating leases, excl. finance leases)	3 827	6 004	5 867	4 742	4 742	4 742	4 785	4 986	5 214
Rental & hiring	-	-	-	-	-	504	409	530	554
Property payments	-	4	-	-	-	-	-	-	-
Transport provided dept activity	67	1 759	-	-	-	35	35	37	38
Travel and subsistence	8 649	8 263	11 091	21 834	16 834	20 400	19 834	19 834	19 834
Training & staff development	559	713	99	-	-	118	119	124	130
Operating payments	71	227	105	130	130	275	256	267	279
Venues and facilities	4 320	1 546	2 851	2 302	1 302	2 040	1 700	972	972
Interest and rent on land	-	-	-	-	-	33	-	-	-
Interest	-	-	-	-	-	33	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10	14 000	17 670	9 100	10 049	10 049	9 646	10 224	10 838
Provinces and municipalities	4	-	-	-	949	949	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	4	-	-	-	949	949	-	-	-
Municipalities	4	-	-	-	949	949	-	-	-
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	6	14 000	17 670	9 100	9 100	9 100	9 646	10 224	10 838
Social benefits	6	-	454	100	100	-	106	112	119
Other transfers to households	-	14 000	17 216	9 000	9 000	9 100	9 540	10 112	10 719
Payments for capital assets	4 486	4 295	3 161	4 661	8 080	8 080	1 400	1 860	1 860
Buildings and other fixed structures	-	-	621	-	-	-	-	-	-
Buildings	-	-	621	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 486	4 295	2 540	4 661	8 080	8 080	1 400	1 860	1 860
Transport equipment	1 550	1 522	2 386	1 000	1 000	-	600	1 060	1 060
Other machinery and equipment	2 936	2 773	154	3 661	7 080	8 080	800	800	800
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	84	-	-	-	-	-	-	-
Total economic classification	128 868	159 653	171 468	222 955	198 473	218 964	200 217	210 503	219 835

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	2 316 010	2 949 518	3 477 590	3 778 248	3 939 378	3 934 630	4 288 192	4 602 924	4 921 371
Compensation of employees	1 611 969	1 895 206	2 214 285	2 437 661	2 649 678	2 649 678	2 871 122	3 072 022	3 326 153
Salaries and wages	1 410 898	1 655 369	1 930 205	2 147 990	2 305 376	2 291 323	2 500 879	2 674 019	2 901 280
Social contributions	201 071	239 837	284 080	289 671	344 302	358 355	370 243	398 003	424 873
Goods and services	704 041	1 054 311	1 263 305	1 340 587	1 289 700	1 284 948	1 417 070	1 530 902	1 595 218
of which									
Administrative fees	512	344	1 032	575	575	632	225	210	212
Advertising	3 105	1 824	219	1 010	1 010	97	1 195	1 256	1 375
Assets <R5000	15 811	9 022	6 616	17 335	12 833	12 208	11 751	11 805	13 215
Audit cost: External	-	8 149	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 707	5 462	4 267	1 250	1 250	904	2 790	2 886	3 697
Communication	19 333	28 142	19 268	19 934	19 934	20 024	23 737	23 244	25 522
Computer services	151	208	682	-	-	272	338	334	386
Cons/prof: business & advisory services	20	-	-	147	147	110	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	99 347	182 636	186 937	197 366	197 366	182 490	275 121	322 621	334 758
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	74 327	121 771	125 109	130 768	122 387	101 489	126 730	118 549	118 648
Agency & support/outsourced services	7 349	10 877	4 852	42 748	39 748	26 638	12 330	12 665	13 156
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	28 753	24 132	25 030	25 772	25 772	37 154	31 697	30 142	33 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25 336	46 647	40 704	55 348	54 826	53 557	54 840	52 672	52 736
Inventory: Fuel, oil and gas	8 621	12 218	13 415	17 108	17 108	13 672	13 315	12 514	12 586
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 256	1 167	1 259	1 931	1 931	2 043	1 725	1 690	1 840
Inventory: Medical supplies	308 786	492 233	96 987	79 771	79 771	86 245	93 457	95 584	101 661
Inventory: Medicine	-	-	609 189	580 992	554 249	578 140	618 031	696 964	720 308
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 100	31 146	29 624	46 087	40 224	43 081	35 696	34 821	38 200
Inventory: Stationery and printing	16 784	13 759	16 016	22 415	19 415	22 904	21 486	21 465	23 995
Lease payments (Incl. operating leases, excl. finance leases)	9 768	14 451	16 658	20 759	20 759	19 641	21 061	20 795	22 477
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	15 197	24 801	39 669	43 619	43 619	45 081	34 718	33 778	35 119
Transport provided dept activity	1 198	432	206	260	260	208	190	178	178
Travel and subsistence	25 142	19 200	20 780	25 377	26 501	25 688	27 382	27 397	31 291
Training & staff development	3 381	3 785	2 661	8 050	8 050	7 068	6 581	6 587	6 719
Operating payments	7 825	707	657	1 035	1 035	1 677	934	910	1 021
Venues and facilities	4 232	1 198	1 468	930	930	3 925	1 740	1 835	2 218
Interest and rent on land	-	1	-	-	-	4	-	-	-
Interest	-	1	-	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	62 888	68 966	93 375	107 463	134 858	139 335	123 035	131 501	139 391
Provinces and municipalities	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
Municipalities	18 547	4 657	1 509	13 000	13 000	12 790	13 780	14 607	15 483
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	40 104	58 926	85 042	91 771	119 166	119 168	106 402	113 871	120 703
Households	4 237	5 383	6 824	2 692	2 692	7 377	2 853	3 023	3 205
Social benefits	4 237	5 383	6 824	2 692	2 692	7 377	2 853	3 023	3 205
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 946	33 970	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Buildings and other fixed structures	-	490	-	-	-	-	-	-	-
Buildings	-	490	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34 946	33 480	20 947	39 802	38 785	39 056	15 917	17 810	17 892
Transport equipment	6 587	13 531	10 078	11 950	14 681	-	-	6 171	6 171
Other machinery and equipment	28 359	19 949	10 869	27 852	24 104	39 056	15 917	11 639	11 721
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	9	8 034	-	-	-	-	-	-	-
Total economic classification	2 413 853	3 060 488	3 591 912	3 925 513	4 113 021	4 113 021	4 427 144	4 752 235	5 078 654

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	151 895	171 422	205 201	218 673	224 229	223 558	234 378	241 817	249 647
Compensation of employees	111 607	130 343	151 139	152 766	174 023	174 023	180 984	188 223	195 753
Salaries and wages	97 125	112 771	129 874	123 766	143 714	153 141	149 463	155 441	161 659
Social contributions	14 482	17 572	21 265	29 000	30 309	20 882	31 521	32 782	34 094
Goods and services	40 288	41 063	53 829	65 907	50 206	49 428	53 394	53 594	53 894
of which									
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	-	11	264	10	264	6	264	264	264
Assets <R5000	282	554	420	-	420	16	420	420	420
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	337	102	448	100	448	384	448	448	448
Communication	2 441	2 041	1 309	1 371	1 309	1 445	1 309	1 309	1 309
Computer services	-	-	648	-	648	210	648	648	648
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	97	12	884	400	884	396	884	884	884
Agency & support/outsourced services	-	79	988	-	988	-	988	988	988
Entertainment	-	-	-	-	-	29	-	-	-
Fleet Services	24 740	24 305	28 665	30 320	25 803	26 808	28 991	29 191	29 491
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	6	193	170	193	90	193	193	193
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	181	145	81	150	81	176	81	81	81
Inventory: Medicine	-	-	97	100	97	66	97	97	97
Medsas inventory interface	-	-	-	-	-	1	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	417	214	2 176	15 120	1 415	4 733	1 415	1 415	1 415
Inventory: Stationery and printing	362	378	364	270	364	268	364	364	364
Lease payments (Incl. operating leases, excl. finance leases)	107	5 032	10 724	13 000	10 724	11 437	10 724	10 724	10 724
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	63	61	65	30	65	1 858	65	65	65
Transport provided dept activity	10 902	7 005	2 374	4 000	2 374	1 013	2 374	2 374	2 374
Travel and subsistence	283	1 070	1 783	866	1 783	392	1 783	1 783	1 783
Training & staff development	-	8	252	-	252	90	252	252	252
Operating payments	57	40	20	-	20	-	20	20	20
Venues and facilities	16	-	2 074	-	2 074	9	2 074	2 074	2 074
Interest and rent on land	-	16	233	-	-	107	-	-	-
Interest	-	16	233	-	-	107	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20	96	26	-	-	22	-	-	-
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	19	96	26	-	-	22	-	-	-
Social benefits	19	96	26	-	-	22	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 114	15 404	51 721	25 285	19 729	20 378	20 771	22 771	22 771
Transport equipment	22 566	13 733	39 741	24 514	18 958	20 378	20 000	22 000	22 000
Other machinery and equipment	2 548	1 671	11 980	771	771	-	771	771	771
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	147	(84)	-	-	-	-	-	-	-
Total economic classification	177 176	186 838	256 948	243 958	243 958	243 958	255 149	264 588	272 418

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	547 021	649 415	767 893	801 510	861 951	861 951	888 241	966 942	1 020 735
Compensation of employees	401 512	469 498	566 341	568 549	660 363	660 363	714 856	768 470	822 263
Salaries and wages	355 076	415 010	499 430	506 624	588 734	578 966	642 123	690 282	738 602
Social contributions	46 436	54 488	66 911	61 925	71 629	81 397	72 733	78 188	83 661
Goods and services	145 509	179 909	201 537	232 961	201 588	201 567	173 385	198 472	198 472
of which									
Administrative fees	605	57	16	122	122	135	109	116	116
Advertising	350	165	9	40	40	42	39	39	39
Assets <R5000	2 319	1 074	1 748	1 986	986	887	912	937	937
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	988	167	123	30	30	41	28	31	31
Communication	2 999	2 987	3 273	4 294	4 294	4 363	3 921	4 301	4 301
Computer services	47	94	41	-	-	-	-	-	-
Cons/prof:business & advisory services	1	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	16 603	23 764	27 187	26 863	26 863	23 363	24 026	26 744	26 744
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	11 854	10 876	4 939	8 086	2 731	2 345	2 353	2 575	2 575
Agency & support/outourced services	2 299	6 991	19 020	18 686	13 686	14 243	12 683	13 745	13 745
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	5 893	4 891	4 859	5 089	5 089	6 576	4 643	5 115	5 115
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14 160	16 774	13 657	19 264	16 264	17 962	13 672	14 737	14 737
Inventory: Fuel, oil and gas	2 235	2 868	1 944	2 497	2 497	2 945	2 189	2 441	2 441
Inventory:Leam & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1 108	887	3 186	286	2 840	277	303	303
Inventory: Medical supplies	51 826	72 379	39 226	39 564	33 529	38 619	25 656	33 125	33 125
Inventory: Medicine	-	-	45 030	55 042	49 259	46 942	44 303	52 322	52 322
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 789	11 433	10 549	13 304	11 804	11 863	9 961	10 929	10 929
Inventory: Stationery and printing	3 471	3 136	3 677	6 268	6 268	4 920	4 746	5 159	5 159
Lease payments (Incl. operating leases, excl. finance leases)	5 099	6 104	7 777	9 589	9 589	6 658	7 707	8 293	8 293
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	5 105	6 118	12 480	12 611	11 811	10 431	10 621	11 528	11 528
Transport provided dept activity	57	27	90	17	17	18	16	16	16
Travel and subsistence	7 659	7 904	4 449	6 103	6 103	6 072	5 252	5 712	5 712
Training & staff development	1 773	279	278	-	-	47	5	5	5
Operating payments	1 935	380	201	320	320	138	266	299	299
Venues and facilities	442	333	77	-	-	117	-	-	-
Interest and rent on land	-	8	15	-	-	21	-	-	-
Interest	-	8	15	-	-	21	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	21 812	24 721	27 792	27 143	29 143	29 143	28 506	30 077	31 881
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	-	-	-	-	-	-	-	-	-
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	18 288	23 057	26 151	26 513	26 513	26 513	27 838	29 369	31 131
Households	1 397	1 664	1 641	630	2 630	2 630	668	708	750
Social benefits	1 397	1 664	1 641	630	2 630	2 630	668	708	750
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 502	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Buildings	105	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 397	6 758	6 683	17 523	13 430	13 430	2 200	10 245	10 245
Transport equipment	5 348	901	2 792	6 989	3 989	-	-	4 858	4 858
Other machinery and equipment	7 049	5 857	3 891	10 534	9 441	13 430	2 200	5 387	5 387
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	581 335	680 894	802 368	846 176	904 524	904 524	918 947	1 007 264	1 062 861

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	540 516	619 002	697 508	745 020	761 607	761 607	769 869	844 670	901 507
Compensation of employees	332 898	379 335	444 836	501 968	521 024	521 024	559 448	600 287	642 307
Salaries and wages	294 880	336 675	393 856	438 772	457 828	457 828	497 380	533 689	571 047
Social contributions	38 018	42 660	50 980	63 196	63 196	63 196	62 068	66 598	71 260
Goods and services	207 618	239 667	252 662	243 052	240 583	240 583	210 421	244 383	259 200
of which									
Administrative fees	524	18	-	168	168	124	165	164	173
Advertising	85	-	-	-	-	21	-	-	-
Assets <R5000	1 819	3 995	1 001	4 308	4 308	1 259	3 983	4 221	4 474
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	7	25	25	21	23	24	25
Communication	2 913	2 998	3 057	3 963	3 963	4 037	3 664	3 883	4 116
Computer services	-	-	127	200	200	180	184	195	206
Cons/prof: business & advisory services	-	-	-	18	18	18	16	16	17
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	25 127	39 034	42 230	41 400	41 400	33 594	38 279	40 575	43 010
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	69 543	49 543	33 387	22 204	19 735	15 445	28 880	30 612	32 448
Agency & support/outsourced services	2 145	2 137	13 997	22 515	22 515	18 518	18 156	19 405	20 729
Entertainment	75	16	-	-	-	-	-	-	-
Fleet Services	1 866	1 765	2 008	1 860	1 860	2 528	1 719	1 822	1 931
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 579	8 732	7 609	9 850	9 850	11 477	9 107	9 653	10 232
Inventory: Fuel, oil and gas	852	1 865	2 283	2 610	2 610	2 481	2 413	2 557	2 710
Inventory: Learn & teacher support material	-	-	-	-	-	5	-	-	-
Inventory: Materials & supplies	-	33	126	237	237	195	219	232	245
Inventory: Medical supplies	71 948	103 719	74 020	55 281	55 281	65 666	36 114	54 180	57 431
Inventory: Medicine	-	-	44 074	47 305	47 305	49 171	38 739	46 363	49 145
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	5 155	5 426	5 269	6 576	6 576	7 102	6 080	6 444	6 830
Inventory: Stationery and printing	2 283	2 484	2 034	2 685	2 685	2 311	2 482	2 630	2 787
Lease payments (Incl. operating leases, excl. finance leases)	4 263	4 908	5 067	5 000	5 000	4 001	4 623	4 900	5 194
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 715	8 727	13 202	13 150	13 150	17 995	12 158	12 887	13 660
Transport provided dept activity	51	-	-	-	-	-	-	-	-
Travel and subsistence	3 102	1 758	1 671	1 942	1 942	2 094	1 795	1 902	2 016
Training & staff development	1 181	9	5	35	35	218	32	33	35
Operating payments	3 392	2 493	1 488	1 720	1 720	2 121	1 590	1 685	1 786
Venues and facilities	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	10	-	-	-	-	-	-
Interest	-	-	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	793	541	720	754	754	754	799	847	898
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	-	-	-	-	-	-	-	-	-
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	192	541	720	754	754	754	799	847	898
Social benefits	192	541	720	754	754	754	799	847	898
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 943	6 211	10 484	26 004	26 004	26 004	11 000	13 334	9 726
Transport equipment	1 891	1 228	2 003	-	-	-	-	-	-
Other machinery and equipment	5 052	4 983	8 481	26 004	26 004	26 004	11 000	13 334	9 726
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	548 252	625 754	708 712	771 778	788 365	788 365	781 668	858 851	912 131

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	100 331	163 197	193 741	203 235	208 479	209 028	218 223	231 477	244 057
Compensation of employees	62 826	99 026	124 804	121 819	147 899	143 593	166 871	179 313	191 911
Salaries and wages	54 387	85 657	110 005	104 019	124 599	136 595	141 791	152 361	163 077
Social contributions	8 439	13 369	14 799	17 800	23 300	6 998	25 080	26 952	28 834
Goods and services	37 505	64 171	68 937	81 416	60 580	65 435	51 352	52 164	52 146
of which									
Administrative fees	742	3 539	2 703	140	140	349	293	296	296
Advertising	385	680	112	393	393	93	171	171	171
Assets <R5000	1 199	162	-	-	-	587	514	514	514
Audit cost: External	-	-	551	-	-	-	-	-	-
Bursaries (employees)	-	-	15 996	2 000	2 000	641	561	561	561
Catering: Departmental activities	7 991	9 464	9 463	781	781	1 214	323	323	323
Communication	237	320	245	365	365	263	341	358	353
Computer services	14	-	48	-	-	-	-	-	-
Cons/prof:business & advisory services	180	-	504	3 000	3 000	2 096	1 663	1 663	1 663
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 009	11 597	308	3 036	3 036	427	465	465	458
Agency & support/outsourced services	2 402	289	13 132	13 448	8 888	15 748	12 358	12 665	12 834
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	568	-	671	1 046	1 046	904	1 046	1 109	1 093
Housing	-	438	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	20	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	14	-	1	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	898	898	453	397	397	397
Inventory: Materials & supplies	301	295	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 500	3 631	1 241	1 770	1 770	1 662	1 605	1 699	1 676
Inventory: Stationery and printing	1 560	6 349	401	1 015	1 015	307	177	184	72
Lease payments (Incl. operating leases, excl. finance leases)	2 384	207	521	314	314	126	314	333	329
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 566	3 199	234	6 438	6 438	198	496	522	515
Transport provided dept activity	1 610	1 559	-	-	-	-	-	-	-
Travel and subsistence	5 919	17 095	15 030	13 998	13 722	21 239	13 777	14 052	14 038
Training & staff development	4 371	3 092	6 532	30 962	14 962	16 013	15 013	15 014	15 015
Operating payments	1 991	2 085	592	1 000	1 000	545	492	492	492
Venues and facilities	511	150	652	812	812	2 570	1 346	1 346	1 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	418	-	155	13 859	13 859	13 357	15 182	16 082	16 703
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	3 842	3 842	4 614	4 933	4 885
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	3 842	3 842	3 842	4 614	4 933	4 885
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	418	-	155	10 017	10 017	9 515	10 568	11 149	11 818
Social benefits	418	-	155	17	17	19	18	19	20
Other transfers to households	-	-	-	10 000	10 000	9 496	10 550	11 130	11 798
Payments for capital assets	2 278	522	10	3 900	3 759	1 977	700	900	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 278	522	10	3 900	3 759	1 977	700	900	600
Transport equipment	-	397	-	700	700	734	100	400	100
Other machinery and equipment	2 278	125	10	3 200	3 059	1 243	600	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 027	163 719	193 906	220 994	226 097	224 362	234 105	248 459	261 360

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	52 484	57 371	67 943	102 252	91 766	92 517	102 634	109 750	116 843
Compensation of employees	28 539	32 910	37 699	58 144	54 644	54 644	64 936	68 274	73 116
Salaries and wages	24 610	28 248	32 903	51 346	47 846	48 366	57 123	59 994	64 338
Social contributions	3 929	4 662	4 796	6 798	6 798	6 278	7 813	8 280	8 778
Goods and services	23 945	24 461	29 909	44 108	37 122	37 873	37 698	41 476	43 727
of which									
Administrative fees	-	-	19	18	18	41	13	15	15
Advertising	424	-	87	-	-	-	-	-	-
Assets <R5000	1 814	141	160	1 624	1 624	372	1 720	1 824	1 932
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	429	76	89	53	53	47	43	45	47
Communication	373	749	1 038	1 094	1 094	1 106	1 148	1 205	1 255
Computer services	206	1 268	-	-	-	107	121	121	121
Cons/prof:business & advisory services	2 024	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 237	5 158	7 837	11 651	11 651	8 818	11 703	12 404	13 135
Agency & support/outourced services	-	-	-	-	-	48	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 801	1 651	1 952	3 495	3 341	4 422	3 780	4 000	4 205
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	68	-	-	-	-	68	68	68
Inventory: Fuel, oil and gas	1	1	-	2	2	2	2	2	2
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	274	20	1 917	18	18	202	126	133	141
Inventory: Medical supplies	1 917	1 086	2 621	7 527	5 527	6 760	4 859	6 210	6 570
Inventory: Medicine	-	-	-	2 943	1 187	1 033	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 154	6 757	4 764	6 056	4 406	5 787	3 670	3 951	4 233
Inventory: Stationery and printing	651	772	447	861	861	738	956	1 009	1 058
Lease payments (Incl. operating leases, excl. finance leases)	1 143	4 502	1 433	1 039	1 039	919	1 359	1 701	1 738
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	268	572	1 577	774	774	586	760	886	913
Transport provided dept activity	2 885	-	2 325	1 685	259	1 515	1 786	1 893	1 988
Travel and subsistence	2 331	1 548	3 061	2 930	2 930	3 349	3 075	3 352	3 517
Training & staff development	510	40	-	2 000	2 000	1 246	2 120	2 247	2 359
Operating payments	266	52	582	125	125	283	164	171	179
Venues and facilities	233	-	-	213	213	492	225	239	251
Interest and rent on land	-	-	335	-	-	-	-	-	-
Interest	-	-	335	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	293	32	17	140	140	148	148	157	166
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	293	32	17	140	140	148	148	157	166
Social benefits	293	32	17	140	140	148	148	157	166
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	37 790	17 702	12 799	10 198	18 417	17 658	5 456	13 672	14 232
Buildings and other fixed structures	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Buildings	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 197	2 740	2 092	10 198	10 924	10 165	5 456	13 672	14 232
Transport equipment	3 070	1 479	1 225	711	11	11	50	237	237
Other machinery and equipment	3 127	1 261	867	9 487	10 913	10 154	5 406	13 435	13 995
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 567	75 105	80 759	112 590	110 323	110 323	108 238	123 579	131 241

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	12 637	52 435	52 251	143 565	94 992	92 286	85 255	87 766	88 519
Compensation of employees	1 687	3 602	4 824	10 965	6 965	6 965	8 195	8 809	9 450
Salaries and wages	1 480	3 164	4 248	10 000	6 000	6 129	7 434	7 991	8 572
Social contributions	207	438	576	965	965	836	761	818	878
Goods and services	10 950	48 782	47 427	132 600	88 027	85 321	77 060	78 957	79 069
of which									
Administrative fees	946	9	-	60	60	66	108	111	115
Advertising	172	-	-	192	192	192	-	-	-
Assets <R5000	829	2 591	1 492	10 040	10 040	8 800	9 732	9 732	9 732
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	248	156	11	188	188	147	110	110	110
Communication	(16)	7	25	10	10	19	243	243	244
Computer services	-	3 803	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	17 202	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	(1 071)	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 234	26 728	13 718	33 696	33 696	32 148	-	-	-
Agency & support/outsourced services	-	3 452	9 915	1 080	1 080	1 237	18 818	18 818	18 818
Entertainment	2	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	237	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	3 209	23	-	-	-	-	-	-
Inventory: Medical supplies	20	10	-	-	-	4	350	350	350
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	142	1 351	143	-	-	49	290	290	290
Inventory: Stationery and printing	275	59	35	206	206	175	117	124	131
Lease payments (Incl. operating leases, excl. finance leases)	-	10	-	306	306	216	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	77 742	33 169	33 308	43 451	45 282	45 323
Transport provided dept activity	-	-	-	-	-	-	3	3	3
Travel and subsistence	1 950	2 081	2 397	3 691	3 691	3 515	2 457	2 486	2 515
Training & staff development	3 384	4 728	2 052	4 622	4 622	4 726	922	922	922
Operating payments	133	55	47	100	100	76	105	111	118
Venues and facilities	465	533	367	667	667	642	354	375	398
Interest and rent on land	-	51	-	-	-	-	-	-	-
Interest	-	51	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	263 757	587 778	488 898	671 080	665 733	604 468	533 466	581 665	593 102
Buildings and other fixed structures	232 571	548 186	460 997	585 635	581 288	518 026	491 540	540 073	547 370
Buildings	232 571	548 186	460 997	585 635	581 288	518 026	491 540	540 073	547 370
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 186	39 592	27 901	85 445	84 445	86 442	41 926	41 592	45 732
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31 186	39 592	27 901	85 445	84 445	86 442	41 926	41 592	45 732
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 394	640 213	541 149	814 645	760 725	696 754	618 721	669 431	681 621

Table B.3a: Conditional grants payments and estimates by economic classification: Comprehensive HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	13 171	26 586	16 350	68 041	68 041	68 041	75 151	89 429	106 421
Salaries and wages	11 751	23 804	14 388	45 577	45 577	45 577	48 419	57 618	68 566
Social contributions	1 419	2 782	1 962	22 464	22 464	22 464	26 732	31 811	37 855
Goods and services	124 958	224 578	341 942	390 415	390 415	390 415	463 635	554 507	646 978
of which	-	-	-	-	-	-	-	-	-
Administrative fees	69	10	-	-	-	-	-	-	-
Advertising	695	171	71	950	950	950	1 007	1 068	1 132
Assets <R5000	1 269	49	48	1 400	1 400	1 400	1 484	1 573	1 667
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 519	689	1 828	-	-	-	-	-	-
Communication	22	-	-	50	50	50	53	56	60
Computer services	-	-	-	750	750	750	795	843	893
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	55 985	96 053	96 248	125 875	125 875	125 875	145 428	154 153	163 402
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	114	1 223	4	360	360	360	382	404	429
Agency & support/outourced services	-	-	-	8 290	8 290	8 290	9 745	10 330	10 950
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 501	3 660	1 949	30	30	30	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	67	-	-	-	-	-	-
Inventory: Medical supplies	57 027	119 492	8 560	-	-	-	-	-	-
Inventory: Medicine	-	-	227 982	237 740	237 740	237 740	288 873	369 259	450 614
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	21	129	34	100	100	100	106	112	119
Inventory: Stationery and printing	232	144	262	550	550	550	583	618	655
Lease payments (incl. operating leases, excl. finance leases)	5	-	-	1 050	1 050	1 050	1 113	1 180	1 251
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1 745	1 145	280	4 500	4 500	4 500	4 770	5 056	5 360
Travel and subsistence	2 431	1 798	2 214	8 050	8 050	8 050	8 533	9 045	9 588
Training & staff development	97	-	2 347	-	-	-	-	-	-
Operating payments	226	12	-	720	720	720	763	809	858
Venues and facilities	-	-	48	-	-	-	-	-	-
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	30 193	25 207	35 798	30 550	30 550	30 550	34 685	45 000	45 000
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 886	365	49	1 360	1 360	1 360	1 561	1 655	1 754
Transport equipment	245	-	-	-	-	-	-	-	-
Other machinery and equipment	4 641	365	49	1 360	1 360	1 360	1 561	1 655	1 754
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	173 208	276 736	394 139	490 366	490 366	490 366	575 032	690 591	800 153

Table B.3a: Conditional grants payments and estimates by economic classification: Forensic Pathology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	16 123	19 746	23 888	36 086	31 086	31 086	-	-	-
Salaries and wages	14 190	17 425	21 195	32 412	27 412	27 362	-	-	-
Social contributions	1 933	2 321	2 693	3 674	3 674	3 724	-	-	-
Goods and services	12 366	9 287	10 381	14 328	12 902	12 894	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	13	-	-	-
Advertising	188	-	87	-	-	-	-	-	-
Assets <R5000	190	-	110	100	100	248	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	309	28	15	-	-	-	-	-	-
Communication	355	533	376	767	767	530	-	-	-
Computer services	11	1 147	-	-	-	107	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 083	227	215	1 030	1 030	196	-	-	-
Agency & support/outsourced services	-	-	-	-	-	48	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 645	1 459	1 855	2 535	2 535	2 789	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 530	583	785	1 100	1 100	1 866	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	398	230	650	1 398	1 398	496	-	-	-
Inventory: Stationery and printing	601	648	426	695	695	541	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	538	3 542	524	659	659	545	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	65	-	-	-	-	-	-
Transport provided dept activity	2 885	-	2 325	1 685	259	1 419	-	-	-
Travel and subsistence	1 925	869	2 366	2 046	2 046	2 170	-	-	-
Training & staff development	510	-	-	2 000	2 000	1 246	-	-	-
Operating payments	198	21	582	100	100	188	-	-	-
Venues and facilities	-	-	-	213	213	492	-	-	-
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	213	32	-	-	-	8	-	-	-
Social benefits	213	32	-	-	-	8	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 868	15 637	11 412	2 700	11 619	11 619	-	-	-
Buildings and other fixed structures	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Buildings	31 593	14 962	10 707	-	7 493	7 493	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 275	675	705	2 700	4 126	4 126	-	-	-
Transport equipment	2 488	675	-	-	-	-	-	-	-
Other machinery and equipment	2 787	-	705	2 700	4 126	4 126	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 570	44 702	45 681	53 114	55 607	55 607	-	-	-

Table B.3a: Conditional grants payments and estimates by economic classification: Health Professionals Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	35 547	20 890	40 771	39 326	39 326	39 326	50 047	53 050	56 233
Salaries and wages	32 306	20 890	38 487	31 800	31 800	31 800	44 149	46 798	49 606
Social contributions	3 242	-	2 284	5 300	5 300	5 300	5 898	6 252	6 627
Goods and services	13 331	24 758	36 714	37 508	37 508	37 508	24 111	25 661	27 202
of which	-	-	-	-	-	-	-	-	-
Administrative fees	946	1 636	1 142	-	-	-	-	-	-
Advertising	176	305	17	318	318	318	337	357	357
Assets <R5000	1 106	1 913	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	15 996	2 120	2 120	2 120	2 247	2 382	2 382
Catering: Departmental activities	270	467	279	530	530	530	562	596	596
Communication	-	-	7	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	364	629	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	9 349	3 180	3 180	3 180	3 371	3 573	3 573
Entertainment	2	3	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	952	952	952	1 009	1 070	1 070
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	94	162	-	212	212	212	225	238	238
Inventory: Other consumables	30	52	109	657	657	657	697	738	738
Inventory: Stationery and printing	-	-	70	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	6 360	6 360	6 360	6 742	6 764	7 146
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 900	3 288	-	3 710	3 710	3 710	3 933	4 169	5 328
Transport provided dept activity	7 846	15 267	-	18 939	18 939	18 939	4 427	5 179	5 179
Travel and subsistence	133	229	6 074	530	530	530	562	596	596
Training & staff development	465	805	3 104	-	-	-	-	-	-
Operating payments	-	-	464	-	-	-	-	-	-
Venues and facilities	-	-	103	-	-	-	-	-	-
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	-	-	-	10 000	10 000	10 000	10 550	11 183	11 854
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	10 600	10 600	10 600	10 550	11 183	11 854
Payments for capital assets	74			3 000	3 000	3 000	-	-	-
Buildings and other fixed structures				3 000	3 000	3 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment									
Transport equipment	-	-	-	-	-	-	500	-	-
Other machinery and equipment	74	4 959	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 953	45 648	77 485	80 718	80 718	80 718	85 208	89 894	95 289

Table B.3a: Conditional grants payments and estimates by economic classification: Hospital Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	10 100	34 761	10 243	52 455	52 455	52 455	18 369	18 369	18 369
Compensation of employees	884	625	3 047	3 897	3 897	3 897	4 460	4 460	4 460
Salaries and wages	780	540	2 671	2 952	2 952	2 952	3 990	3 990	3 990
Social contributions	104	85	376	945	945	945	470	470	470
Goods and services	9 216	34 136	7 196	48 558	48 558	48 558	13 909	13 909	13 909
of which	-	-	-	-	-	-	-	-	-
Administrative fees	946	9	-	10	10	10	11	11	11
Advertising	172	-	-	192	192	192	204	204	204
Assets <R5000	829	2 220	1 247	10 040	10 040	10 040	3 179	3 179	3 179
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	246	150	11	188	188	188	199	199	199
Communication	(6)	7	11	-	-	-	-	-	-
Computer services	-	3 803	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	(1 071)	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 257	15 919	-	28 396	28 396	28 396	-	-	-
Agency & support/outsourced services	-	420	1 193	1 080	1 080	1 080	1 145	1 145	1 145
Entertainment	2	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	3 209	23	-	-	-	-	-	-
Inventory: Medical supplies	-	10	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	93	1 351	143	-	-	-	-	-	-
Inventory: Stationery and printing	78	36	28	96	96	96	102	102	102
Lease payments (Incl. operating leases, excl. finance leases)	-	10	-	306	306	306	324	324	324
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	272	-	-	-	-	-	-
Transport provided dept activity	1 821	1 779	-	3 251	3 251	3 251	3 446	3 446	3 446
Travel and subsistence	3 384	4 680	1 802	4 622	4 622	4 622	4 899	4 899	4 899
Training & staff development	-	-	2 052	-	-	-	-	-	-
Operating payments	465	533	47	377	377	377	400	400	400
Venues and facilities	-	-	367	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	40 665	96 403	288 509	294 186	294 186	276 521	281 631	281 631	286 131
Buildings and other fixed structures	37 697	79 372	271 623	200 000	200 000	202 335	267 431	267 431	271 931
Buildings	37 697	79 372	271 623	200 000	200 000	202 335	267 431	267 431	271 931
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 968	17 031	16 886	94 186	94 186	74 186	14 200	14 200	14 200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 968	17 031	16 886	94 186	94 186	74 186	14 200	14 200	14 200
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	50 765	131 164	298 752	346 641	346 641	328 976	300 000	300 000	304 500

Table B.3a: Conditional grants payments and estimates by economic classification: National Tertiary Services Grant

Table B.3a: Conditional grants payments and estimates by economic classification: National Tertiary Services Grant									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	-	-	31 577	36 040	36 040	36 040	44 179	40 495	42 924
Salaries and wages	-	-	28 727	29 680	29 680	29 680	41 421	33 348	35 349
Social contributions	-	-	2 850	6 360	6 360	6 360	2 758	7 146	7 575
Goods and services	43 439	68 624	52 153	57 187	57 187	57 187	36 700	36 700	41 937
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	1 636	8	-	-	-	-	-	-
Advertising	-	305	-	-	-	-	-	-	-
Assets <R5000	-	1 913	299	3 180	3 180	3 180	3 371	3 371	3 371
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	467	-	-	-	-	-	-	-
Communication	-	-	13	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	42 522	-	5 211	10 600	10 600	10 600	11 236	11 236	11 236
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	917	629	18 118	19 708	19 708	19 708	-	-	-
Agency & support/outourced services	-	-	75	9 540	9 540	9 540	7 084	7 084	7 084
Entertainment	-	3	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	28 365	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	9 919	9 919	9 919	10 515	10 515	15 752
Inventory: Medicine	-	-	-	4 240	4 240	4 240	4 494	4 494	4 494
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	162	-	-	-	-	-	-	-
Inventory: Other consumables	0	52	58	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	3 288	-	-	-	-	-	-	-
Transport provided dept activity	-	59 133	-	-	-	-	-	-	-
Travel and subsistence	-	229	6	-	-	-	-	-	-
Training & staff development	-	805	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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 to ¹ : - 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	2 999	-	7 038	12 742	12 742	12 742	13 507	14 317	11 000
Buildings and other fixed structures									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 999	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	12 742	12 742	12 742	13 507	14 317	11 000
Transport equipment	2 999	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	7 038	12 742	12 742	12 742	11 000	11 000	11 000
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 438	68 624	90 768	105 970	105 970	105 970	91 879	91 879	97 116

Table B.3a: Conditional grants payments and estimates by economic classification: Health Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	(6)	-	-	-	-	-	-	-	-
Salaries and wages	(6)	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 443	10 806	7 106	5 300	5 300	5 300	5 618	5 618	5 618
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	230	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	(12)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	977	10 805	-	5 300	5 300	5 300	-	-	-
Agency & support/outsourced services	-	-	6 876	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	237	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & 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)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	24 411	24 411	24 411
Transport provided dept activity	(3)	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
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 ⁵ : - 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	106 973	104 269	83 181	141 068	141 068	141 068	137 765	137 765	137 765
Buildings and other fixed structures	100 136	99 310	75 198	120 809	120 809	120 809	132 118	132 118	132 118
Buildings	100 136	99 310	75 198	120 809	120 809	120 809	62 834	62 834	62 834
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 837	4 959	7 983	20 259	20 259	20 259	5 647	5 647	5 647
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 837	4 959	7 983	20 259	20 259	20 259	21 726	28 264	21 726
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 410	115 075	90 287	146 368	146 368	146 368	108 971	115 509	108 971

Table B.3a: Conditional grants payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	1 095	1 095	1 095
Salaries and wages	-	-	-	-	-	-	900	900	900
Social contributions	-	-	-	-	-	-	195	195	195
Goods and services	-	-	-	-	-	-	10 305	25 638	37 138
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	10 305	25 638	37 138
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & 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)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	11 500	26 833	38 333

Table B.3a: Conditional grants payments and estimates by economic classification: Nursing Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & 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)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
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>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	9 740	14 123	19 772
Buildings	-	-	-	-	-	-	9 740	14 123	19 772
Other fixed structures	-	-	-	-	-	-	9 740	14 123	19 772
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	9 740	14 123	19 772

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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Health									
Current payments	3 845 266	4 803 558	5 612 171	6 201 697	6 362 746	6 376 247	6 775 963	7 283 765	7 749 816
Compensation of employees	2 603 406	3 073 377	3 614 346	3 950 125	4 299 156	4 293 071	4 665 857	4 992 329	5 375 528
Goods and services	1 241 860	1 730 181	1 997 825	2 251 572	2 063 590	2 083 176	2 110 106	2 291 436	2 374 288
<i>of which</i>									
Consultants and specialised services	143 933	21 429	11 263	47 523	47 523	47 523	50 242	55 625	58 963
Maintenance, repair and running costs	26 914	76 740	85 629	108 110	108 110	108 110	125 363	130 258	138 073
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	434 678	669 572	212 935	182 293	174 189	197 470	160 517	189 530	199 218
Medicine	-	-	698 390	686 382	652 097	675 352	701 170	795 746	821 872
Other (Specify)	636 335	474 119	233 643	217 552	259 941	213 405	204 568	70 701	23 734
Transfers	86 234	108 356	139 755	158 459	188 803	192 808	177 316	188 888	199 877
Payments for capital assets	387 816	672 640	594 703	798 453	793 937	731 051	590 910	662 257	670 428
Total economic classification:	4 319 316	5 584 554	6 346 629	7 158 609	7 345 486	7 300 106	7 544 189	8 134 910	8 620 121

Table B.5(b): Payments of infrastructure by category: **HEALTH**

New and replacement assets											
1	WAKKERSTROOM CHC:Construction of new CHC and new accomodation units	Gert Sibande	Pexley KaSeme	01/04/2011	31/03/2012	Programme 8	-	22 000	8 000	14 000	-
2	MASIBEKELA CHC: Construction of new CHC and new accomodation units	Ehlanzeni	Nkomazi	28/09/2010	30/09/2011	Programme 8	-	17 273	1 700	-	-
3	MASHISHING CHC: Construction of new CHC and accomodation units	Enhlanzeni	Thaba-Chweu	10/01/2010	10/31/2011	Programme 8	-	16 500	8 000	-	-
4	TEKWANE CHC: Construction of new CHC and accomodation units	Ehlanzeni	Mbombela	10/01/2010	10/31/2011	Programme 8	-	21 200	8 000	-	-
5	HLUVUKANI CHC: Construction of new CHC and accomodation units	Ehlanzeni	Bushbuckridge	10/01/2010	10/31/2011	Programme 8	-	24 893	8 000	-	-
6	NTUNDA CHC: Construction of new CHC and 2x2 accomodation units.	Ehlanzeni	Nkomazi	04/01/2011	03/31/2012	Programme 8	-	22 000	-	14 160	2 840
7	SIYATHEMBA CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Dipaliseng	04/01/2012	03/31/2013	Programme 8	-	22 000	-	14 000	-
8	PANKOP CHC: Construction of new CHC and 2x2 accomodation units	Nkangala	Thembisile	04/01/2011	03/31/2012	Programme 8	-	22 000	-	14 000	-
9	GREENSIDE CHC: Construction of new CHC and 2x2 accomodation	Nkangala	Dr JS Moroka	04/01/2012	03/31/2013	Programme 8	-	20 000	5 000	-	-
10	PHOSA VILLAGE CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Mkhondo	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
11	MBHEJEKA CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Albert Luthuli	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
12	SINQOBILE CHC: Construction of new CHC and 2x2 accomodation units	Gert Sibande	Pexley KaSeme	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
13	TWEEFONTEIN G. Construction of new CHC and 2x2 accomodation units	Nkangala	Thembisile Hani	04/01/2012	03/31/2013	Programme 8	-	20 000	13 000	-	-
14	OAKLEY CHC: Construction of new CHC and 2x2 accomodation units	Ehlanzeni	Bushbuckridge	04/01/2012	03/31/2013	Programme 8	-	22 000	-	10 000	4 000
15	MAKOKO CHC: Construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
16	LUPHISI CHC: Planning of construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
17	SULPHURSPRINGS CHC:Planning of construction of new CHC and 2x2 accomodation units	Gert Sibande	Mkhondo	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
18	VLAAGLAAGTE CHC:Planning of construction of new CHC and 2x2 accomodation units	Nkangala	Thembisile Hani	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
19	LEFISOANE CHC:Planning of construction of new CHC and 2x2 accomodation units	Nkangala	Dr JS Moroka	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
20	TEKWANE NORTH:Planning of construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
21	KLARINET:Planning of construction of new CHC and 2x2 accomodation units	Nkangala	Emalahleni	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	7 700
22	LOUWSCREEK CHC: Construction of new CHC and 2x2 accomodation units	Ehlanzeni	Mjindi	04/01/2012	03/31/2013	Programme 8	-	22 000	950	10 000	6 443
23	MOLOTO EMS STATION : Construction of new EMS Station	Nkangala	Thembisile Hani	01/04/2011	01/03/2012	Programme 8	-	24 207	7 000	-	-
24	KAAPMUIDEN EMS STATION: Construction of new EMS Station	Ehlanzeni	Mbombela	04/02/2011	04/01/2013	Programme 8	-	25 000	950	10 000	7 050
25	Gert Sibande District offices: Planning & Design of Construction of 106 offices, 2 storerooms and one boardroom.	Gert Sibande	Msukaligwa	04/01/2012	03/31/2013	Programme 8	-	100 000	2 500	-	30 000
26	Bohlabele District: Planning & Design of Construction of 106 offices, 2 storerooms and one boardroom.	Ehlanzeni	Bushbuckridge	04/01/2012	03/31/2013	Programme 8	-	100 000	2 500	-	30 000
27	Regional Colleges: Planning and Design of Nursing Colleges	All Districts		01/04/2012	31/03/2013	Programme 8	-	-	4 740	-	-
28	Tertiary Hospital	Ehlanzeni	Mbombela	01/04/2012	31/03/2015	Programme 8	-	245 000	2 000		
Total new and replacement assets								960 073	117 990	156 160	134 233

Table B.5(b): Payments of infrastructure by category: **HEALTH**

R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
Upgrades and additions											
1	BELFAST HOSPITAL: Upgrade OPD, and Casualty , Construction of Pharmacy	Nkangala	Emakhazeni	05/12/2010	08/31/2011	Programme 8	-	42 141	15 000	-	-
2	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	-	300 000	20 000	50 000	60 000
3	MATIBIDI HOSPITAL: Construction of 10x3 accommodation	Ehlanzeni	Thaba-Chw eu	04/01/2012	03/31/2013	Programme 8	-	9 100	6 000	-	-
4	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Gert Sibande	Mkhondo	04/02/2011	04/01/2013	Programme 8	-	23 000	6 000	-	-
5	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	21 000	1 180	-
6	EVANDER HOSPITAL: Medical Legal Laboratory	Gert Sibande	Govan Mbeki	06/26/2008	Original: 24/09/2008 Actual: 23/11/2009	Programme 8	-	23 011	1 000	-	-
7	MMAMETLAKE HOSPITAL: Planning of extension of hospital	Nkangala	Dr JS Moroka	01/04/2012	31/03/2013	Programme 8	-	100 000	5 000	20 000	59 000
8	NURSING COLLEGES: Planning and design for a standard colleges.			04/01/2012	03/31/2013	Programme 8	-	60 000	-	-	25 000
9	M'AFRIKA CHC: Construction of 2x2 accommodation units	Ehlanzeni	uMjindi	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
10	MAYFLOWER CLINIC: Construction of 2x2 accommodation units	Gert Sibande	Albert Luthuli	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
11	MTHIMBA CLINIC: Construction 2x2 accommodation units	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
12	SWALLOWSNEST CLINIC: Construction of 2x2 accommodation units	Gert Sibande	Albert Luthuli	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
13	WONDERFONTEIN CLINIC: Construction of 2x2 accommodation units	Nkangala	Emakhazeni	04/01/2011	03/31/2012	Programme 8	-	2 200	1 000	-	-
14	ZWELISHA CLINIC: Extension of clinic	Ehlanzeni	Mbombela	04/02/2011	03/31/2012	Programme 8	-	1 761	2 052	-	-
15	MPUMALANGA NURSING COLLEGE: Machinery Equipment (Teaching Aids)	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-		3 000	-	-
16	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	-	185 396	32 127	73 339	44 659
17	BARBERTON HOSPITAL: Upgrade OPD, Casualty , Admission area, Ablution facilities, repairing roof, disable facilities at entrance and painting whole hospital	Ehlanzeni	Umjindi	12/02/2009	30/11/2011	Programme 8	-	83 369	2 000	-	-
18	WITBANK HOSPITAL: Demolitions of existing building and construction of Neonatal and kangaroo unit and renovation of old hospital roof.	Nkangala	Emalahleni	04/01/2011	04/01/2013	Programme 8	-	71 436	35 000	5 900	-
19	MIDDELBURG HOSPITAL: Renovation of existing roofs & two wards, Upgrading of Helipad, Theatres, Pharmacy and Casualty Construction of ICU/High care	Nkangala	Steve Tshwete	15/01/2009	29/06/2011	Programme 8	-	58 409	2 000	-	-
20	BONGANI HOSPITAL: Construction of MDR-TB ward	Ehlanzeni	Mbombela	10/02/2011	10/02/2012	Programme 8	-	24 000	1 000	-	-
21	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	-	12 338	1 000	-	-
22	STANDERTON HOSPITAL: Completion of new structure	Gert Sibande	Lekwa			Programme 8	-	7 000	3 500	-	-
23	SHONGWE HOSPITAL : Stabilization of wards, renovations and maintenance work	Ehlanzeni	Mbombela	01/11/2011	30/03/2013	Programme 8	-	33 362	-	-	-
24	SHONGWE HOSPITAL : Upgrading of electricity	Ehlanzeni	Mbombela	01 /02/2012	30/03/2013	Programme 8	-	7 400	-	-	-
25	Equipment for Hospitals: Purchase of new equipments	All Districts	All Municipalities	04/01/2012	03/31/2013	Programme 8	-	65 178	21 726	21 726	21 726
26	THEMBA HOSPITAL: Renovation of Ophthalmic, Orthopedic, Surgical,Medical wards.	Ehlanzeni	Mbombela	06/05/2008	Original: 05/06/2009 Anticipated: 05/05/2010	Programme 8	-	28 766	8 000	-	-
27	THEMBA HOSPITAL: Construction of new Clinical Engineering workshop & General Wards.	Ehlanzeni	Mbombela	03/19/2009	Original: 19/03/2010 Anticipated: 19/08/2010	Programme 8	-	46 242	10 047	-	-
28	THEMBA HOSPITAL: Renovate existing Maternity and Labour wards, CSSD and theatre	Ehlanzeni	Mbombela	04/01/2010	03/31/2011	Programme 8	-	45 000	5 000	-	-

Table B.5(b): Payments of infrastructure by category: HEALTH

R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
Upgrades and additions (contd.)											
29	THEMBA HOSPITAL:Construction of New Maternity Ward	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	36 911	12 000	2 064	-
30	THEMBA HOSPITAL:Construction of New Resource centre	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	60 000	12 000	28 000	10 626
31	THEMBA HOSPITAL:Renovation of X-Rays	Ehlanzeni	Mbombela	04/01/2011	03/31/2012	Programme 8	-	45 000	12 000	12 000	15 000
32	ERMELO HOSPITAL:Construction of a Orthopedic workshop	Gert Sibande	Msukalika	04/01/2011	03/31/2012	Programme 8	-	45 000	12 000	12 000	15 000
33	ERMELO HOSPITAL:Construction of New Resource centre	Gert Sibande	Msukalika	04/01/2011	03/31/2012	Programme 8	-	60 000	12 000	12 000	15 000
34	ERMELO HOSPITAL:Construction of a new Stores	Gert Sibande	Msukalika	04/01/2011	03/31/2012	Programme 8	-	38 000	12 000	12 000	15 000
35	ERMELO HOSPITAL:Renovation of male & female surgical wards	Gert Sibande	Msukalika	04/02/2011	03/31/2012	Programme 8	-	46 000	5 000	12 000	15 000
36	ROB FERREIRA HOSPITAL(Phase 4D)Renovations of ward 9, 10, 11, Rehabilitation centre, Pediatric ward	Ehlanzeni	Mbombela	12/01/2010	04/03/2012	Programme 8	-	34 000	3 000	-	-
37	ROB FERREIRA HOSPITAL(Phase 4E)Upgrading of Professional Residence & Construction of a New Resource Centre	Ehlanzeni	Mbombela	04/01/2010	04/04/2012	Programme 8	-	245 000	129 602	90 000	25 000
38	Lydenburg Hospital	Ehlanzeni	Thaba-Chweu	04/01/2014	03/31/2015	Programme 8	-	60 000	5 000	15 000	35 000
39	Tintswalo Hospital	Ehlanzeni	Bushbuckridge	04/01/2014	03/31/2015	Programme 8	-	60 000	5 000	15 000	35 000
40	KwaMhlanga Hospital	Nkangala	Thembeisile Hani	04/01/2014	03/31/2015	Programme 8	-	60 000	5 000	15 000	35 000
41	Barberton Hospital	Ehlanzeni	UmJindi	04/01/2014	03/31/2015	Programme 8	-	25 000	5 000	15 000	35 000
42	Mpumalanga Nursing College: Installation	Ehlanzeni	Mbombela	01/04/2012	31/03/2013	Programme 8	-	-	2 000	-	-
43	Machinery Equipment	All Districts	All Districts	04/01/2012	03/31/2013	Programme 8	-	35 028	6 000	14 160	14 868
Total Upgrade and additions								2 133 989	443 054	426 369	475 879
Rehabilitation, renovations and refurbishments											
R thousand	Project name and description	Region/ district	Municipality	Project duration		Budget programme	EPWP budget for the current FY	Total Project cost	Total Budget	Total Budget	Total Budget
				Date: Start	Date: Finish				2012/13	2013/14	2014/15
70	DINGLEY DALE: Renovations, Rehabilitation & Refurbishment	Nkangala	Thembeisile	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
71	FIG TREE CLINIC: Renovations and upgrading	Nkangala	Thembeisile	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
72	MPAKENI CLINIC: Renovations, Rehabilitation & Refurbishment	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
73	MARITE CLINIC: Renovations, Rehabilitation & Refurbishment	Ehlanzeni	Mbombela	04/01/2012	03/31/2013	Programme 8	-	3 000	1 917	1 083	-
74	ORINOCCO CLINIC: Renovations, Rehabilitation & Refurbishment	Ehlanzeni	Bushbuckridge	04/01/2012	03/31/2013	Programme 8	-	3 000	1 916	1 084	-
75	OGIES CLINIC: Renovations, Rehabilitation & Refurbishment	Nkangala	Emalahleni	04/01/2012	03/31/2013	Programme 8	-	3 000	1 916	1 084	-
	EVANDER HOSPITAL: Renovations of roof and kitchen	Gert Sibande	Gov ern Mbeki	01/01/2012	31/03/2012	Programme 8	-	12 000	-	-	-
Total Rehabilitation, renovations and refurbishments								-	30 000	11 500	6 500
Maintenance and repairs											
	Maintenance	All	All Municipalities	04/01/2012	03/31/2013	Programme 8	-	-	12 866	33 040	37 505
	Maintenance	All	All Municipalities	04/01/2012	03/31/2013	Programme 8	-	-	5 618	5 618	5 618
Total maintenance and repairs								-	18 484	38 658	43 123
Total Infrastructure								3 124 062	591 028	627 687	653 235

Table B.7: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Type of transfer									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483
Nkangala District	8 522	1 935	-	4 800	4 800	4 590	5 580	6 407	6 873
Delmas	-	-	-	-	-	-	-	-	-
Emalahleni	8 497	1 935	-	2 400	2 400	2 400	3 180	4 007	4 207
Middelburg	-	-	-	2 400	2 400	2 190	2 400	2 400	2 666
Highlands	-	-	-	-	-	-	-	-	-
Thembisile	-	-	-	-	-	-	-	-	-
Dr J S Moroka	25	-	-	-	-	-	-	-	-
Waterval Boven	-	-	-	-	-	-	-	-	-
Marble Hall	-	-	-	-	-	-	-	-	-
Groblersdal	-	-	-	-	-	-	-	-	-
Gert Sibande District	9 705	781	-	-	-	-	-	-	-
Albert Luthuli	-	406	-	-	-	-	-	-	-
Msukaligwa	3 645	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Seme	-	-	-	-	-	-	-	-	-
Lekwa	6 060	375	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Ehlanzeni District	5 505	1 941	1 509	8 200	8 200	9 149	8 200	8 200	8 610
Thaba Chweu	-	-	-	-	-	-	-	-	-
Mbombela	5 505	1 941	1 509	8 200	8 200	9 149	8 200	8 200	8 610
Umkhondini	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Unallocated									
Total Transfers	23 732	4 657	1 509	13 000	13 000	13 739	13 780	14 607	15 483

Department of Culture, Sport and Recreation

To be appropriated by Vote in 2012/13	R 324 817 000
Statutory amount	R1 828 000
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

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 and celebrating people's 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.

1.5.4 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.

1.5.6 Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that

marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association the Mpumalanga Sport Confederation, arts and culture 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 Youth Olympic 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.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/ 2012)

An amount of R 66.4 million has been allocated to the department for the Community Library services grant for the current financial year of 2011/ 2012. The aim of the grant is to adequately resource community libraries through the purchase of library books, provision of ICT services and development and maintenance of library infrastructure. Construction of new libraries is in progress.

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, Heritage day and the National Day of Reconciliation. Africa Day was celebrated in May 2011. Human Rights day will be celebrated on the 21st of March 2012.

The department has also successfully coordinated and hosted the National Oral History Conference that took place in November 2011.

The department also attended and participated in world gold panning championship in Poland this current financial year and hosted the annual national gold panning championship in Pilgrim's Rest to test the state of readiness in preparation of the 2012 international gold panning championship to be hosted by the province.

An amount of R 50 million has been allocated to the department in preparation for the construction of the Sports academy which will be built for the province.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/ 2013)

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 department will be hosting the 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 2012/13 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 also be continuing with the construction for the new Sports Academy for the province in 2012/13 financial year.

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 services to all the 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.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote.

1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2008/09 to 2014 / 2015.

Table 11.1: Summary of receipts : Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	157 775	163 560	170 892	226 455	262 455	262 455	216 112	198 939	208 710
Conditional grants	55 760	86 068	102 607	104 879	104 879	104 879	108 705	114 919	121 720
Community Library Services Grant	33 746	56 535	70 944	66 497	66 497	66 497	68 822	72 662	77 081
Mass Participation Grant	22 014	29 533	31 663	38 382	38 382	38 382	39 883	42 257	44 639
Departmental receipts	18 604	18 491	19 020	-	-	-	-	-	-
Total receipts	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430

The department will receive a budget allocation of R 324,817 million in 2012/2013, declining to R 313,858 million in 2013/14 and then rising to R 330,430 million in 2014/15. 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 services and operational expenses, maintenance of library infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

4.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2012/2013 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material.

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sales of goods and services other than capital assets	751	443	833	496	496	496	521	650	547
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	49	134	46	45	45	45	47	50	53
Interest, dividends and rent on land	577	542	512	372	372	372	391	413	434
Sales of capital assets	28	4	28	70	70	70	74	77	81
Financial transactions in assets and liabilities	2	-	-	-	-	-	-	-	-
Total departmental receipts	1,407	1,123	1,419	983	983	983	1,033	1,190	1,115

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 Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

5.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2008/09 to 2014/15. 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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717
Programme 2: Cultural Affairs	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070
Programme 3: Library and Archive Services	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904
Programme 4: Sport and Recreation	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739
Total payments and estimates	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430

5.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	188 856	195 251	213 749	221 472	230 472	230 472	226 233	248 781	265 193
Compensation of employees	70 051	82 356	96 857	106 280	104 080	104 080	111 690	117 732	124 206
Goods and services	118 805	112 895	116 892	115 192	126 392	126 392	114 543	131 049	140 987
Transfers and subsidies to:	7 510	8 792	4 824	12 865	12 965	12 783	8 400	13 142	14 887
Provinces and municipalities	3 178	3 650	300	-	100	146	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 185	4 998	4 271	12 050	12 050	12 243	7 900	12 635	14 287
Households	147	144	253	815	815	394	500	507	600
Payments for capital assets	35 773	64 076	73 941	96 997	123 897	124 079	90 184	51 935	50 350
Buildings and other fixed structures	30 628	56 449	59 761	90 997	112 597	112 597	82 290	38 999	37 826
Machinery and equipment	5 145	7 627	14 180	6 000	11 300	11 482	7 894	12 936	12 524
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	5	-	-	-	-	-	-
Total economic classification	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430

Expenditure trends

There is a steady increase in funding each year from 2008/09 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, departmental projects and programmes such as cultural events held, organizing of

nationally celebrated days, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers to arts and culture institutions and structures such as the arts and culture forums, museum and heritage institutions such as the friends of the museums and 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 is for construction, upgrading and rehabilitation of infrastructure assets such as the archive building, regional and public libraries, the cultural hub project, the purchasing of library and office furniture and equipment.

5.4 Infrastructure payments

This section gives details of department infrastructure payments and estimates.

Table 11.5: Summary of infrastructure payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	21 541	53 516	59 689	82 897	104 497	104 497	63 890	24 899	23 021
Existing infrastructure assets	9 087	2 933	72	8 100	8 100	8 100	18 400	14 100	14 805
Upgrades and additions	9,087	2,933	72	8,100	8,100	8,100	18,400	14,100	14,805
Rehabilitations, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	30,628	56,449	59,761	90,997	112,597	112,597	82,290	38,999	37,826
Total infrastructure payments and estimates	30 628	56 449	59 761	90 997	112 597	112 597	82 290	38 999	37 826

See annexure table B5

5.5 Transfers

This section provides information on transfers to local government and non-government organisations.

5.5.1. 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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Msukaligwa Municipality	-	1 000	-	-	-	-	-	-	-
EPWP	-	-	1 211	500	500	693	-	-	1 500
COSATU	1 732	-	-	-	-	-	-	-	-
Arts and Culture Forum	1 000	360	360	1 200	1 200	1 200	750	1 200	1 200
Friends of the museum	-	170	800	350	350	350	350	853	860
Izithethe	-	200	-	300	300	300	-	400	400
Traditional Arts Markets	-	-	300	200	200	200	-	-	-
Banyard music development	-	-	-	200	200	200	-	460	450
MPUWA	-	-	-	200	200	200	-	-	-
MPLC	-	-	250	-	-	-	-	-	-
Innibos	-	500	-	400	400	400	-	300	450
MTAM	-	-	-	300	300	300	-	-	-
Language Board	-	-	200	200	200	200	800	554	572
SANCTA	-	-	330	200	200	200	-	-	-
SAGPA	-	850	220	2 000	2 000	2 000	2 000	2 468	2 455
Mpumalanga Academy	-	200	-	-	-	-	-	-	-
Mpumalanga Sports Academy	1 400	1 318	300	1 200	1 200	1 200	1 000	1 200	1 200
Atletics Mpumalanga	18	-	-	-	-	-	-	-	-
Mpumalanga Military District Sports Club	35	-	-	-	-	-	-	-	-
Soccer Legends	-	-	-	100	100	100	100	100	100
Provincial Sports Council	-	-	-	1 500	1 500	1 500	000	1 500	1 500
Loskop Marathon	-	-	-	500	500	500	500	500	500
Priority Codes	-	-	-	1 200	1 200	1 200	1 000	1 200	1 200
Coaching Association	-	-	-	500	500	500	400	500	500
MP School Sports code structures	-	-	-	1 000	1 000	1 000	500	1 400	1 400
Mpumalanga Sports Confederation	-	-	300	-	-	-	500	-	-
World Sports Boxing	-	400	-	-	-	-	-	-	-
Total transfers to Non profit institutions	4 185	4 998	4 271	12 050	12 050	12 243	7 900	12 635	14 287

5.5.2. 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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Category A	-	-	-	-	-	-	-	-	-
Category B	3,178	3,650	300	-	100	146	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total transfers to local government	3 178	3 650	300	-	100	146	-	-	-

The department transfers funds to municipalities, households and Non-Profit institutions in respect different grant types .

6. PROGRAMME DESCRIPTION

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

6.1 Programme 1: Administration

6.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Programme 1:Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
1: Office of the MEC	4 532	5 622	6,004	6 744	6 744	6 744	6 431	7 457	7 839
2: Corporate Services	55 840	59 350	67 547	73 992	73 992	73 992	74 656	75 303	78 878
Total payments and estimates:	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717

Table 11.9: Summary of provincial payments and estimates by economic classification: Programme 1:Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	54 442	61 597	69 071	76 921	76 821	76 821	76 587	78 068	80 623
Compensation of employees	26 885	30 586	35 648	38 941	37 441	37 441	38 887	40 935	43 107
Goods and services	27 557	31 011	33 423	37 980	39 380	39 380	37 700	37 133	37 516
Transfers and subsidies to:	1 879	1 144	1 464	1 315	1 415	1 233	500	1 787	3 594
Provinces and municipalities	-	-	-	-	100	146	-	-	-
Non-profit institutions	1 732	1 000	1 211	500	500	701	-	1 280	2 994
Households	147	144	253	815	815	386	500	507	600
Payments for capital assets	4 051	2 231	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Buildings and other fixed structures	48	8	-	-	-	-	-	-	-
Machinery and equipment	4 003	2 223	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Payments of capital assets	-	-	4	-	-	-	-	-	-
Total	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717

Expenditure Trends

The expenditure trend for administration has grown since 2008/09 to 2014/15, from R60.3 million to R86.7 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: libraries and Archives as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration. Over the MTEF the administration budget allocations will stabilise and only be adjusted for nominally in line with the inflation outlook.

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the

celebration of significant heritage events such as the heritage day celebrations and other heritage projects.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2008/09 to 2014/15.

Table 11.10: Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Management	1 893	1 180	1 344	1 426	1 526	1 526	1 225	1 577	1 656
2: Arts and Culture	26 695	32 994	19 456	33 920	33 820	33 820	53 625	31 718	34 053
3: Museum and Heritage Services	15 739	11 108	12 145	16 923	16 923	16 923	18 392	18 710	19 646
4: Language Services	2 892	1 403	1 921	2 339	2 339	2 339	2 205	2 586	2 715
Total payments and estimates:	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070

Table 11.11: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	43 982	41 806	32 284	44 058	44 058	44 058	44 547	49 636	53 277
Compensation of employees	18 347	20 059	23 007	27 408	25 408	25 408	28 779	30 362	32 032
Goods and services	25 635	21 747	9 277	16 650	18 650	18 650	15 768	19 274	21 245
Transfers and subsidies to:	1 000	2 280	2 460	5 550	5 550	5 550	3 900	4 955	4 793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	2 280	2 460	5 550	5 550	5 542	3 900	4 955	4 793
Households	-	-	-	-	-	8	-	-	-
Payments for capital assets	2 237	2 599	121	5 000	5 000	5 000	27 000	-	-
Buildings and other fixed structures	2 245	2 592	72	5 000	5 000	5 000	27 000	-	-
Machinery and equipment	- 8	7	49	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments of capital assets	-	-	1	-	-	-	-	-	-
Total	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070

Expenditure Trends

The expenditure grew from R47.2 million in 2008/09 to an estimated R58.0 million in the 2014/15 financial year. From the 2009/10 to the 2010/2011 financial year, the expenditure has decreased by 10% due to the shift of activities from Cultural Affairs to Administration as well as the cessation of funding for major cultural projects.

The allocation is showing a substantial increase in the 2012/13 financial year. This is due to the funding provided for the Cultural Hub project and the Heritage Program.

6.3 Programme 3: Library and Archive Services

Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Management	948	1 022	251	1 060	200	200	1 103	1 172	1 231
2: Library Service	42 971	68 938	82 888	80 204	80 064	80 064	93 665	98 300	103 841
3: Archive	17 363	38 797	44 473	1 350	37 350	37 350	12 466	7 143	6 832
Total payments and estimates:	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904

Table 11.13: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	29 281	45 861	57 528	43 317	51 417	51 417	51 290	57 861	64 504
Compensation of employees	12 650	16 287	18 965	22 917	23 217	23 217	26 062	27 587	29 183
Goods and services	16 631	29 574	38 563	20 400	28 200	28 200	25 228	30 274	35 321
Transfers and subsidies to:	3 178	3 650	300	-	-	-	-	-	-
Provinces and municipalities	3 178	3 650	300	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 823	59 246	69 784	39 297	66 197	66 197	55 944	48 754	47 400
Buildings and other fixed structures	27 754	53 849	59 689	35 997	57 597	57 597	52 290	38 999	37 826
Machinery and equipment	1 069	5 397	10 095	3 300	8 600	8 600	3 654	9 755	9 574
Total	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904

Expenditure Trends

Expenditure in this programme increased substantially from R61.2 million in 2008/09 to an estimated R111.9 million in 2014/15. The growth in spending from 2008/09 to 2014/15 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. The Community Library Services grant mainly focuses on the provision of the Infrastructure and Library materials and the development of learning within the Province.

The allocation for the 2012/13 financial year is showing an increase from the main appropriation of the 2011/12 financial year. This is mainly due to funding for the Archive building and the shifting of the events management section to this programme.

6.4 Programme 4: Sport and Recreation

6.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is funded by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a

conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach all schools in the province.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2008/09 to 2014/15.

Table 11.14: Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
1: Management	961	1 036	3 126	2 427	1 627	1 627	2 224	2 684	2 902
2: Sport	25 897	10 843	16 528	70 332	72 432	72 432	16 919	22 480	23 604
3: Recreation	16 198	23 284	25 878	29 706	29 706	29 706	21 041	32 643	34 544
4: School Sports	7 939	7 792	7 216	10 911	10 611	10 611	20 865	12 085	12 689
5: 2010 FIFA World Cup	12 271	4 750	3 742	-	-	-	-	-	-
Total payments and estimates:	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739

Table 11.15: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	61 151	45 987	54 866	57 176	58 176	58 176	53 809	63 216	66 789
Compensation of employees	12 169	15 424	19 237	17 014	18 014	18 014	17 962	18 848	19 884
Goods and services	48 982	30 563	35 629	40 162	40 162	40 162	35 847	44 368	46 905
Transfers and subsidies to:	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	662		1 024	50 200	50 200	50 200	3 240	276	450
Buildings and other fixed structures	581	-	-	50 000	50 000	50 000	3 000	-	-
Machinery and equipment	81	-	1 024	200	200	200	240	276	450
Total	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739

Expenditure Trends

The expenditure has since increased from R63.2 million in 2008/09 to an estimated R73.7 million in 2014/15. The allocation is showing a decline from the 2011/12 to the 2012/13 financial years. This is mainly due to the allocation provided for the Sports Academy in the 2011/12 financial year.

Growth in the Recreation and School Sports sub-programme is mainly from the Mass Participation programme that assists with the development of sport in the province. Budget allocations for this grant have stabilised with only nominal growth reflected over the MTEF period.

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.

6.5 Other programme information

6.5.1 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 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	94	139	117	117	112	112	112
Cultural Affairs	86	108	104	106	106	106	106
Library and Archive Services	96	96	96	99	104	104	104
Sport and Recreation	29	428	424	425	275	275	275
Total personnel numbers	305	771	741	747	874	879	879
Total personnel cost (R thousand)	70 051	82 356	96 857	104 080	111 690	117 732	124 206
Unit cost (R thousand)	230	107	131	139	128	134	141

6.5.2 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	305	771	741	747	747	747	597	597	597
Personnel cost (R thousands)	70 051	82 356	96 857	106 280	104 080	104 080	111 690	117 732	124 206
Human resources component									
Personnel numbers (head count)	11	12	12	19	19	19	21	26	26
Personnel cost (R thousands)	1 794	1 645	1 750	3 392	3 392	3 392	4 495	4 771	5 033
Head count as % of total for department	3.6%	1.6%	1.6%	2.5%	2.5%	2.5%	3.5%	4.4%	4.4%
Personnel cost as % of total for province	2.6%	2.0%	1.8%	3.2%	3.3%	3.3%	4.0%	4.1%	4.1%
Finance component									
Personnel numbers (head count)	41	40	40	40	40	40	46	46	46
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	13.4%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%
Personnel cost as % of total for department	17.5%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%
Full time workers									
Personnel numbers (head count)	279	340	336	344	344	341	345	345	345
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	91.5%	44.1%	45.3%	46.1%	46.1%	45.6%	57.8%	57.8%	57.8%
Personnel cost as % of total for department	72.2%	73.9%	75.3%	87.8%	87.3%	88.1%	89.4%	88.9%	79.7%
Part-time workers									
Personnel numbers (head count)	24	26	26	26	26	26	26	26	26
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	400	398	396	396	396	245	245	245
Personnel cost (R thousands)	620	2 856	1 425	336	336	336	300	348	557
Head count as % of total for department	102.3%	51.9%	53.7%	53.0%	53.0%	53.0%	41.0%	41.0%	41.0%
Personnel cost as % of total for department	0.9%	3.5%	1.5%	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%

Table 11.18(a): Payments on training: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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
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
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
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	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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

6.5.3 Reconciliation of structural changes

Table 11.19: Reconciliation of structural changes: Culture, Sport and Recreation

Programmes for 2011/12			Programmes for 2012/13		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1. Administration	1	2	1. Administration	1	2
2. Cultural Affairs	2	4	2. Cultural Affairs	2	4
3. Library and Archives Services	3	3	3. Library and Archives Services	3	3
4. Sport and Recreation	4	4	4. Sport and Recreation	4	4

Table 11 B.1: Specification of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Sales of goods and services other than capital as	751	443	833	496	496	496	521	650	547
Sale of goods and services produced by department	751	443	833	496	496	496	521	650	547
Sales by market establishments	-	-	-	-	-	-	-	-	-
Of which	751	443	833	496	496	496	521	650	547
Entrance Fees	751	443	833	496	496	496	521	650	547
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current	-	-	-	-	-	-	-	-	-
Transfers received from:	49	134	46	45	45	45	47	50	53
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	49	134	46	45	45	45	47	50	53
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	577	542	512	372	372	372	391	413	434
Interest	577	542	512	372	372	372	391	413	434
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	28	4	28	70	70	70	74	77	81
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	28	4	28	70	70	70	74	77	81
Financial transactions in assets and liabilities	2	-	-	-	-	-	-	-	-
Total departmental receipts	1,407	1,123	1,419	983	983	983	1,033	1,190	1,115

Table 11 B.2.1 Payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	54 442	61 597	69 071	76 921	76 821	76 821	76 587	78 068	80 623
Compensation of employees	26 885	30 586	35 648	38 941	37 441	37 441	38 887	40 935	43 107
Salaries and wages	22 509	26 423	30 374	33 099	31 824	31 824	32 753	34 464	36 281
Social contributions	4 376	4 163	5 274	5 842	5 617	5 617	6 134	6 471	6 826
Goods and services	27 557	31 011	33 423	37 980	39 380	39 380	37 700	37 133	37 516
of which									
Consultants	1 626	2 856	3 156	1 200	1 236	1 616	3 181	460	480
Travel and Subsistence	1 783	6 093	6 634	7 735	7 735	6 678	6 380	4 350	5 200
Audit and Legal fees	1 299	1 640	2 517	3 000	3 000	3 000	2 500	2 760	2 800
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	22 849	20 422	21 116	26 045	27 409	28 086	25 639	29 563	29 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 879	1 144	1 464	1 315	1 415	1 233	500	1 787	3 594
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and fund	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - cont	1 879	1 144	1 464	1 315	1 415	1 233	500	1 787	3 594
Provinces and municipalities	-	-	-	-	100	146	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and internat	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 732	1 000	1 211	500	500	701	-	1 280	2 994
Households	147	144	253	815	815	386	500	507	600
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	147	144	253	815	815	386	500	507	600
Payments for capital assets	4 051	2 231	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Buildings and other fixed structures	48	8	-	-	-	-	-	-	-
Buildings	48	8	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 003	2 223	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Transport equipment	-	-	-	1 000	1 000	-	1 000	1 205	-
Other machinery and equipment	4 003	2 223	3 012	1 500	1 500	2 682	3 000	1 700	2 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Pay ment of capital assets	-	-	4	-	-	-	-	-	-
Total economic classification: Pro	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717

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		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	43 982	41 806	32 284	44 058	44 058	44 058	44 547	49 636	53 277
Compensation of employees	18 347	20 059	23 007	27 408	25 408	25 408	28 779	30 362	32 032
Salaries and wages	11 612	17 270	19 555	23 298	21 613	21 612	24 463	25 809	27 228
Social contributions	6 735	2 789	3 452	4 110	3 795	3 796	4 316	4 553	4 804
Goods and services	25 635	21 747	9 277	16 650	18 650	18 650	15 768	19 274	21 245
of which									
Consultants	1 133	666	-	100	100	100	-	-	-
Travel and Substantance	2 084	3 453	3 008	2 110	3 810	3 767	3 636	6 646	7 040
Audit and Legal fees	-	-	-	-	-	-	-	-	-
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	22 418	17 628	6 269	14 440	14 740	14 783	12 132	12 628	14 205
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 000	2 280	2 460	5 550	5 550	5 550	3 900	4 955	4 793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	1 000	2 280	2 460	5 550	5 550	5 550	3 900	4 955	4 793
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	2 280	2 460	5 550	5 550	5 542	3 900	4 955	4 793
Households	-	-	-	-	-	8	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 237	2 599	121	5 000	5 000	5 000	27 000	-	-
Buildings and other fixed structures	2 245	2 592	72	5 000	5 000	5 000	27 000	-	-
Buildings	2 245	2 592	72	5 000	5 000	5 000	27 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	(8)	7	49	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	(8)	7	49	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment of capital assets	-	-	1	-	-	-	-	-	-
Total economic classification: Programme 2: Cultural Affairs	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070

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	29 281	45 861	57 528	43 317	51 417	51 417	51 290	57 861	64 504
Compensation of employees	12 650	16 287	18 965	22 917	23 217	23 217	26 062	27 587	29 183
Salaries and wages	11 302	14 671	16 120	19 480	19 714	19 714	22 445	23 779	25 166
Social contributions	1 348	1 616	2 845	3 437	3 503	3 503	3 617	3 808	4 017
Goods and services	16 631	29 574	38 563	20 400	28 200	28 200	25 228	30 274	35 321
of which									
Consultants	1 950	-	-	-	-	-	-	-	-
Travel and Substantance	1 830	3 128	2 786	2 410	2 410	2 318	2 228	2 536	2 894
Audit and Legal fees	-	-	-	-	-	-	-	-	-
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	12 851	26 446	35 777	17 990	25 790	25 882	23 000	27 738	32 427
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 178	3 650	300	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	3 178	3 650	300	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - cont	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 823	59 246	69 784	39 297	66 197	66 197	55 944	48 754	47 400
Buildings and other fixed structures	27 754	53 849	59 689	35 997	57 597	57 597	52 290	38 999	37 826
Buildings	27 754	53 849	59 689	35 997	57 597	57 597	52 290	38 999	37 826
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 069	5 397	10 066	3 300	8 600	8 600	3 654	9 755	9 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 069	5 397	10 066	3 300	8 600	8 600	3 654	9 755	9 574
Heritage assets	-	-	29	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Pro	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904

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		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	61 151	45 987	54 866	57 176	58 176	58 176	53 809	63 216	66 789
Compensation of employees	12 169	15 424	19 237	17 014	18 014	18 014	17 962	18 848	19 884
Salaries and wages	10 823	14 033	16 353	14 461	15 017	15 017	15 281	16 020	16 902
Social contributions	1 346	1 391	2 884	2 553	2 997	2 997	2 681	2 828	2 982
Goods and services	48 982	30 563	35 629	40 162	40 162	40 162	35 847	44 368	46 905
of which	-	-	-	-	-	-	-	-	-
Consultants	1 430	2 227	10 224	2 200	2 200	2 676	2 057	3 416	3 643
Travel and Substantance	3 363	11 683	9 846	13 816	13 816	9 739	8 049	10 339	11 002
Audit and Legal fees	-	-	-	-	-	-	-	-	-
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	44 189	16 653	15 559	24 146	24 146	27 747	25 741	30 613	32 260
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	662	-	1 024	50 200	50 200	50 200	3 240	276	450
Buildings and other fixed structures	581	-	-	50 000	50 000	50 000	3 000	-	-
Buildings	-	-	-	50 000	50 000	50 000	3 000	-	-
Other fixed structures	581	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	1 024	200	200	200	240	276	450
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	1 024	200	200	200	240	276	450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Sport and Recreation	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739

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		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	18 203	31 497	44 041	27 200	36 300	36 300	23 928	29 558	34 945
Compensation of employees	2 063	3 943	8 164	8 000	8 000	8 000	8 500	8 700	9 178
Salaries and wages	2 063	3 943	8 164	8 000	8 000	8 000	8 500	8 700	9 178
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	16 140	27 554	35 877	19 200	28 300	28 300	15 428	20 858	25 767
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	1 950	710	-	-	-	-	-	-	-
Inventory:Other consumables	916	5 280	25 982	2 834	2 834	2 834	2 953	3 100	3 255
Travel and subsistence	1 180	2 916	1 783	1 206	1 206	1 206	1 339	1 532	1 609
Other	12 094	18 648	8 112	15 160	24 260	24 260	11 136	16 226	20 903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 178	3 650	300	-	-	-	-	-	-
Provinces and municipalities	3 178	3 650	300	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	3 178	3 650	300	-	-	-	-	-	-
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	12 365	21 388	26 603	39 297	30 197	30 197	44 894	43 104	42 136
Buildings and other fixed structures	11 296	15 991	16 508	35 997	21 597	21 597	41 240	38 999	37 826
Buildings	11 296	15 991	16 508	35 997	21 597	21 597	41 240	38 999	37 826
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 069	5 397	10 066	3 300	8 600	8 600	3 654	4 105	4 310
Transport equipment	-	-	3 270	-	-	-	-	-	-
Other machinery and equipment	1 069	5 397	6 796	3 300	8 600	8 600	3 654	4 105	4 310
Cultivated assets	-	-	29	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 746	56 535	70 944	66 497	66 497	66 497	68 822	72 662	77 081

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	2 427	6 208	8 669	7 520	7 520	7 520	7 896	8 291	8 747
Salaries and wages	2 427	6 208	8 669	7 520	7 520	7 520	7 896	8 291	8 747
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	19 506	23 325	21 981	30 662	30 662	30 662	31 747	33 690	35 442
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	930	2 227	568	93	93	93	99	105	110
Inventory:Other consumables	6 049	4 310	5 012	6 401	6 401	6 401	6 785	6 970	7 318
Travel and subsistence	4 396	11 683	2 491	4 370	4 370	4 370	2 512	5 200	5 460
Other	8 131	5 105	13 910	19 798	19 798	19 798	22 351	21 415	22 554
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	-	-	-	-	-	-	-	-	-
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 to ¹ : - 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	81	-	1 013	200	200	200	240	276	450
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	1 013	200	200	200	240	276	450
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	1 013	200	200	200	240	276	450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 014	29 533	31 663	38 382	38 382	38 382	39 883	42 257	44 639

Table B.4: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2012/12			2012/13	2013/14	2014/15
Goods and services									
Administrative fees	12 062	892	2 744	707	847	1 984	1 114	2 834	2 986
Advertising	6 221	9 301	4 697	7 004	11 494	10 923	5 461	5 898	6 128
Assets <R5000	1 564	1 717	6 327	1 570	4 210	4 280	6 500	8 350	9 300
Audit cost: External	1 299	1 640	2 517	3 000	3 450	3 450	2 500	2 760	2 800
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering	4 546	3 670	4 492	3 456	3 075	3 913	3 725	4 324	4 564
Communication	4 300	3 966	3 546	3 975	3 937	3 936	3 832	5 148	4 787
Computer services	1 949	10 579	2 442	6 800	6 800	6 800	4 200	4 980	5 340
Cons/prof: business & advisory services	3 272	4 231	264	2 200	2 200	2 089	458	840	880
Cons/prof: Infrastructure & planning	950	1 518	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	651	44	115	100	100	562	100	200	300
Contractors	8 523	725	15 553	3 329	4 236	5 092	10 588	5 838	6 273
Agency & support/outourced services	17 327	10 460	2 287	15 963	15 963	10 329	8 475	10 865	12 080
Entertainment	433	47	18	30	30	-	-	-	-
Fleet services	1 699	1 516	1 034	2 000	2 000	2 177	2 000	2 423	2 550
Housing	197	866	51	14	14	14	15	16	20
Inventory: Food and food supplies	133	89	142	3 584	165	329	473	536	581
Inventory: Fuel, oil and gas	1	72	386	-	-	-	-	-	-
Inventory: Learn & teacher support material	3 636	9 974	25 763	5 500	5 500	5 500	6 614	7 000	8 500
Inventory: Raw materials	-	16	13	55	55	55	-	-	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	380	2 111	2 350	2 500
Inventory: Maintenance material	-	144	-	-	-	-	-	-	-
Inventory: Other consumables	4 419	5 336	3 415	7 208	10 662	7 499	10 845	11 176	12 552
Inventory: Stationery and printing	5 570	2 671	1 731	1 337	1 340	1 819	4 709	5 870	6 380
Lease payments	8 504	1 254	2 774	1 550	1 550	1 557	2 761	2 996	3 068
Owned & leasehold property expenditure	1 604	4 021	1 155	960	960	2 846	6 452	5 327	5 368
Transport provided dept activity	7 176	5 155	7 414	5 930	7 600	11 863	6 854	10 630	11 410
Travel and subsistence	9 060	24 357	22 274	26 071	27 771	22 502	20 293	23 871	26 136
Training & staff development	378	323	1 087	3 700	3 864	7 494	2 150	2 842	2 239
Operating expenditure	10 622	6 917	2 789	8 329	7 829	8 080	1 648	3 280	3 480
Venues and facilities	2 709	1 387	1 862	820	740	919	665	695	765
Total economic classification	118 805	112 895	116 892	115 192	126 392	126 392	114 543	131 049	140 987

Table11. B.5: 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			
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						Forward estimates			
											2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
R thousands															
1. New and replacement assets															
	Siindile	Msukaligwa	Library	1	01/03/10	01/05/11	Library and Archive	-	-	-	400	-	-	-	
	Driefontein	Mkhondo	Library	1	01/05/10	01/05/11	Library and Archive	-	-	-	400	4 000	-	-	
	Hluvukani	Bushbuckridge	Library	1	01/05/10	01/05/11	Library and Archive	-	-	-	1 000	-	-	-	
	Botlenq	Delmas	Library	1	01/05/10	01/05/11	Library and Archive	-	-	-	4 900	660	-	-	
	Perdekop	Pixley ka Seme	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	4 530	680	-	-	
	Vaalbank	Dr JSMoroka	Library	1	01/12/11	30/09/12	Library and Archive	-	-	-	520	4 500	-	-	
	Masoyi	Mbombela	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	520	4 000	-	-	
	Archive Building	Mbombela	Archive Building	1	28/03/09	30/09/11	Library and Archive	-	-	-	36 000	11 050	-	-	
	Klaimet	Emalahleni	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	827	-	-	-	
	Balfour	Dipaleseng	Library	1	01/01/12	31/03/13	Library and Archive	-	-	-	-	800	5 900	148	
	Verena	Thembisile	Library	1	01/01/13	31/03/14	Library and Archive	-	-	-	-	-	680	6 300	
	Bushbuckridge	Bushbuckridge	Library	1	01/01/12	31/03/13	Library and Archive	-	-	-	-	-	680	6 300	
	Mashishing	Thaba Chueu	Library	1	01/01/13	31/03/14	Library and Archive	-	-	-	-	800	5 900	148	
	Albert Luthuli	Albert Luthuli	Library	1	01/01/13	31/03/14	Library and Archive	-	-	-	-	800	5 900	148	
	Arconhoek Library	Bushbuckridge	Library	1			Library and Archive	-	-	-	200	5 800	680	3 577	
	Umjindi	Umjindi	Library	1			Library and Archive	-	-	-	-	1 000	4 259	100	
	Nkomazi	Nkomazi	Library	1			Library and Archive	-	-	-	-	-	900	6 300	
	Machadodorp	Emakhazeni	Library	1			Library and Archive	-	-	-	200	5 800	-	-	
	Cultural Hub	Mbombela	Cultural hub	1			Cultural affairs	-	-	-	-	24 000	-	-	
	Sports Academy	Emakhazeni	Sports Complex	1			Sports and	-	-	-	50 000	-	-	-	
	Pixley Ka Isaka Seme	Pixley Ka Isaka Seme	Statue	1			Museum and Heritage	-	-	-	5 000	-	-	-	
Total New infrastructure assets									-	-	-	104 497	63 890	24 899	23 021
2. Upgrades and additions															
	Nelspruit Regional Phase 2	Ehlanzeni	Library	1	12/01/09	09/01/10	Library and Archive	-	-	-	100	-	-	-	
	Ermelo Regional Library	Msukaligwa	Library	1	02/10/10	09/10/10	Library and Archive	-	-	-	600	5 000	125	-	
	Middleburg Regional	Steve Tshwete	Library	1	15/06/10	15/04/11	Library and Archive	-	-	-	4 000	-	-	-	
	Nelspruit Public Library	Mbombela	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	1 400	9 000	11 345	14 692	
	Kanyamazane Regional Library	Mbombela	Library	1	01/09/12	31/03/13	Library and Archive	-	-	-	-	1 000	2 500	113	
	Shatale	Bushbuckridge	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	2 000	3 400	130	-	
Total Upgrades and additions									-	-	-	8 100	18 400	14 100	14 805
Total Infrastructure									-	-	-	112 597	82 290	38 999	37 826

Department of Social Development

To be appropriated by Vote in 2010/11	R920 299 000
Statutory amount	R1 651 000
Responsible MEC	MEC of Health and Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General of Social Development

1. Overview***Vision***

A caring, humane and developed society.

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.

Strategic Objectives

- To facilitate the development, implementation, reporting and M&E of Departmental Plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide Substance abuse prevention and treatment programmes
- To render Care and services to older persons
- To render Social crime prevention and support programmes
- To provide Care, Support and protection programmes for persons with disabilities
- To provide Development, care and protection of children
- To provide Victim empowerment programmes
- To provide Integrated HIV and AIDS programmes
- To provide Integrated social relief programmes
- To provide Care and support services to families
- To provide strategic leadership for effective delivery of integrated developmental social services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities

- Implement and monitor policies and programmes geared towards creating an enabling environment within which NPOs and other projects can be empowered and contribute towards development
- Research and Demographic Analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning

Core functions and responsibilities

The following services are provided by the Department:

Social Welfare Services

- Integrated welfare services to children, youth, women, persons with disabilities, older persons and other vulnerable groups.
- Integrated services to people infected and affected by HIV and AIDS
- Social Welfare safety net.

Development and Research

- Integrated Poverty Alleviation services through sustainable development programmes in partnership with Community Based Organisations.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) et cetera available to match these

- Services are demanded and provided by the Department to a population of 3 643 435 according to the community survey of 2007. There are three Districts, namely; Ehlanzeni District, Nkangala District and Gert Sibande District, and one District Management Area according to the Demarcation Board of South Africa.
- Demands for services by the population of the province ranges from substance abuse and rehabilitation, care for older persons, care for persons with disabilities, crime prevention, children, HIV and AIDS, families, victim empowerment which are all provided under the Social Welfare programme.
- The Department is expected according to the Children's Act to take over reformed schools and schools of industry which are currently under the management of the Department of Education.
- There are demands of services of integrated poverty alleviation which are provided through the sustainable livelihood approach which is a new approach from the business plan approach to a community based plans. Demand of Youth services by the population for skills development and socio economic is central to the critical demands of the population. These services are provided under the Development and Research programme.
- For the 2012/13 financial year the Department will develop 160 Community Based Plans and support 54 livelihoods initiatives.
- A budget allocation which represents 64.8 percent of the total budget allocation of the Department is allocated to the Social Welfare Services programme. The budget allocated to the programme will cover the salaries and wages of professional personnel, operational costs, and transfers to Non Profit Organisations (NPO's). Of the budget allocated to the Social Welfare Services, a budget which represents 45.5 percent is allocated to Non Profit Organisations (NPOs) and 35.4 percent is allocated to compensation of employees. Services are provided in local and branch offices located in the 18 local Municipalities of the Province.
- The Department will transfer a total of 254 Youth recruited for the National Youth Service Programme (NYSP) to Mpumalanga Regional Training Trust (MRTT) under the Department of Education for skills development and to enhance their employability. Of the total budget allocated to Development and Research programme. a budget which represents 28.8 percent is allocated to Youth Development for monitoring purposes.
- On Sustainable livelihood a budget allocation which represents 9.3 percent of the total budget allocated to Development and Research programme is allocated to this sub-programme

2. Review of the current financial year 2011/12

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

Training on popularising the Mpumalanga Provincial Anti Drug Master Plan was conducted where NPO's, Social Workers and officials from other government Departments attended. This plan provides guidance on integrated and comprehensive intervention strategies through a collaborative effort by all government Departments.

A Provincial Anti Substance Abuse Summit was held in Gert Sibande District during the first quarter of this financial year. A total number of 16 capacity building sessions on substance abuse were conducted to NPOs and Departmental officials. Awareness campaigns on the impact of substance abuse were conducted. The Department facilitated 2 Provincial Substance Abuse Forum meetings and; nineteen District Drug Action Committee and Local Drug Action Committees meetings.

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. A total number of five (5) 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 of 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 status.

Three (3) capacity building workshops were conducted to empower service providers on implementation of the Act. Twenty five (25) awareness campaigns were conducted. The policy on the admission of older persons in residential facilities and assisted living has been developed to guide the process of admission in different residential facilities.

The Department registered sixteen (16) NPOs which provide services to older persons and is presently funding one hundred and seventy (170) NPOs delivering services to older persons. There are seven hundred and ninety (790) older persons funded in residential facilities managed by NPOs.

A total of six thousand and eighty nine (6 089) older persons are accessing community based care and support services and three hundred and ninety three (393) older persons participated in active ageing programmes. There were thirty seven (37) reported cases of older persons abused and they received social work services.

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 and in conflict with the law. The Department trained thirty one (31) stakeholders on probation services guidelines. Training sessions on the guidelines on

reception, assessment and referral of children in conflict with the law were conducted reaching thirty (30) stakeholders. Capacity building sessions which reached sixty one (61) stakeholders were conducted on the following topics:

- Sexual Offender Programme,
- Life Skills Programme,
- National Crime Prevention Strategy.

A partnership between key Departments and other stakeholders is strengthened through active participation in clusters and forums providing crime prevention services.

A total number of three hundred and seventeen (317) children completed diversion programmes. Seven (7) organisations rendering services on social crime prevention have been funded by the Department.

Services to Persons with Disabilities

The National disability policy was developed to guide the Department on mainstreaming the programme. Provincial and District forums were supported to advocate and lobby for issues affecting persons with disabilities.

The following guidelines were developed:

- guidelines on the transformation of protective workshop to direct the empowerment programmes provided by protective workshops and;
- guidelines on partial care centres for children with disabilities to guide the community, care givers and Departmental officials on how to register and manage programmes to be run in the centres.

One hundred and twenty six (126) NPOs rendering disability programmes in partnership with the Department were funded. Eighteen (18) awareness campaigns were conducted throughout the province and five (5) capacity building sessions.

One thousand, seven hundred and forty three (1 743) persons with disabilities accessed services in fifty (50) protective workshops funded by the Department. There are seven (7) funded residential facilities for persons with disabilities managed by NPOs reaching a total number of five hundred and twenty two (522) of persons with disabilities.

Child Care and Protection Services

Children remain a priority of the Department. A strategy to deal with children working and living on the street was developed and approved.

Continuous support and guidance is provided to the newly identified ECD sites to ensure that they comply with norms and standards to qualify for registration. Six hundred and ninety seven (697) registered ECD centres were funded reaching 52 180 children at the rate of R12, 00 per child per day.

The Children's Act came into operation on 1st April 2010 and is currently being implemented. Ongoing training is taking place to capacitate Social Workers and other social service professionals on the Children's Act. A total number of sixteen (16) capacity building sessions were undertaken on the Children's Act and Regulations.

A Provincial Strategy for adoption is still in a process of being developed. Three thousand four hundred and eight (3 408) children were placed in foster care in the past financial year 2010/11. Analysis of foster care cases has been done and a project plan was developed which is being implemented to deal with the review of lapsed foster care orders.

Victim Empowerment

Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders were supported by the Department to coordinate and provide guidance on programmes implemented in the Province. Stakeholders were empowered on the programme through ten (10) capacity building sessions focusing on victim empowerment programme (VEP) policies. Six (6) victim support centres, four (4) shelters managed by NPOs and two (2) state owned facilities were funded to deliver victim support services. Three (3) new victim support centres regarded as emerging were supported to help the Department realise the objectives of increasing access to services for victims of crime.

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 NPOs*
- *Creation of awareness in communities*
- *Printing of material*
- *Grant funding of the new and emerging NPOs*

Amongst the 10 capacity building sessions conducted to date, was the roll out of the men and boys strategy that empowered service providers on the part of the prevention of violence against women and children. The programme addresses masculinity in relation to gender.

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 co-ordinated effort from all sectors, government, non government organisations and other civil society organisations. To date 15 organisations have been trained in HCBC Management which is aimed at building capacity of organizations to enhance reporting and provision of quality services. Thirty two (32) officials from the selected organisations were trained on strengthening of monitoring and support.

Care and Services to Families

The Department reached three thousand four hundred and ninety four (3 494) 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 services to realize that the family is critical in breaking the cycle of many of our social ills. In 2011/12 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 the Moral Regeneration Movement have been strengthened and the partnership revived leading to the integrated planning. The office of the family advocate has also come on board to assist in mediation on matters pertaining to parental plans, custody in divorce matters and other related cases.

The services to families identified during the household profiles were re-visited and strengthening was advocated for. A strategy for family services for the period 2011/2015 was developed and approved which will guide the Department to advance and mitigate the challenges families face.

Social Relief

A total of one thousand eight hundred and twenty three (1 823) individuals were assisted from the Social Relief Sub programme. The services are supported by other programmes such as sustainable livelihood, family preservation and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations usually caused by disasters. In this programme, to date an amount of R2.000 million was utilized to reach families who needed clothing and household supplies. Some of the beneficiaries were identified by the Department of Human Settlement with the help of Local Municipalities.

Programme 3 Development and Research

Youth Development

The National Youth Service programme was implemented in collaboration with National Youth Development Agency (NYDA). Seventeen (17) mentors have been trained on life skills to support the two hundred and fifty six (256) young people placed in the National Youth Service programme. The youth continued to receive a monthly stipend of R1, 500 each. The youth received training on both the Entrepreneurial skills and Life skills. The youth will be transferred to Mpumalanga Regional Training Trust (MRTT) under the Department of Education in the next financial year.

Thirty six (36) youth development centres have been funded in the 1st quarter reaching three thousand, one hundred and thirteen (3 113) youth with development services. One hundred and eighty (180) job opportunities have been created in these centres and these youth receive a monthly stipend of R1, 500. A total of one hundred and eighteen (118) of these Youth NPO

workers have been capacitated on youth development services which are facilitated in the centres.

Sustainable livelihood

The Department continued to profile communities and households to identify basic needs and resources in communities for relevant and appropriate interventions by stakeholders.

A total of one hundred (100) community profiles and four thousand one hundred and ninety nine (4 199) households have been profiled. There are thirty five (35) Community Based Plans developed to inform specific interventions in these communities.

The stakeholders in collaboration with the Department render the necessary interventions in the households and communities. The long term interventions are incorporated in the Comprehensive Rural Development Programme by the relevant stakeholders.

Institutional Capacity Building and Support

A total of one hundred and eighty eight (188) Community Development Practitioners (CDPs) were capacitated on Community Based Planning, Community Capacity Enhancement and; Community household listing. The practical community mobilisation was facilitated by the CDPs which led to the development of thirty five (35) community based plans.

Registration of six hundred and fifty two (652) NPOs in terms of the NPO Act was facilitated. One thousand and eighty two (1082) NPOs including the newly registered NPOs were monitored and assisted for compliance with the NPO Act. CDPs capacitated a total of six hundred and sixty five (665) NPOs on governance and basic management skills to enable the NPOs to account on funds transferred services rendered.

Research and Demography

There are five research projects in process of which three are scheduled to be completed during the 2011/12 financial year.

Seventeen (17) requests for demographic information have been received and attended to and one pre-planned demographic profile has been completed.

Population Capacity Development and Advocacy

Five capacity development sessions were conducted with ninety seven⁹⁷ stakeholders. Seven (7) sessions were held to support government institutions to integrate population factors into planning processes.

The World Population Day was hosted successfully but increased cost resulted in budget pressures, which made it impossible to implement all the radio programmes that were planned. One research report was printed and a second is in process.

3. *Outlook for the coming financial year 2012/13*

Services intended for the coming financial year

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

The Department will conduct thirty six (36) capacity building sessions. A total number of four hundred (400) persons will be reached through social work services. Therapeutic group sessions to a total of six hundred (600) will be conducted at the government owned treatment centre. Through the Ke-Moja awareness campaign three thousand one hundred (2100) Youths will be reached. The Ke-Moja campaign will be expanded beyond the youth target. Planning and design of a government owned youth treatment centres in Nkangala District is in process.

Care and Services to Older Persons

The Department will provide financial support to one hundred and seventy five (175) NPOs delivering services to older persons. Twelve (12) capacity building sessions will be conducted to empower service providers on ongoing implementation of the Older Persons Act.

The Department is planning to reach one hundred and fifty (150) abused Older Persons who will receive services rendered by social workers. Two thousand (2 000) Older Persons is targeted to participate in active ageing programmes and a total number of four thousands (4000) older persons will be reached to access services in community based care and support services.

Seventeen (17) residential facilities and one hundred and two (102) service centres will be registered according to Older Persons Act. Twelve (12) awareness campaigns on issues affecting older persons will be conducted.

Crime Prevention and Support

The Department will assess one thousand five hundred and twelve (1 512) children in conflict with the law to determine their appropriate sentences. Six hundred and fifty (650) children in conflict with the law will participate and complete diversion programmes. Two hundred (200) children in conflict with the law awaiting trial will receive services at the secure care centres.

The Department will also conduct twelve (12) capacity building sessions on crime prevention to empower stakeholders and officials. Seven (7) NPOs delivering crime prevention and support services will be funded.

Services to Persons with Disabilities

One thousand and six hundred (1600) Persons with Disabilities are targeted to access services in protective workshops. The Department will fund fifty (50) protective workshops and seven (7) residential facilities for persons with disabilities managed by NPOs.

The Department will conduct fifteen (15) capacity building sessions on issues affecting persons with disabilities. Five hundred (500) persons with disabilities in protective workshops and residential facilities are targeted to be involved in Sports and Recreation activities. Fifteen (15) awareness campaigns on issues affecting to persons with disabilities will be conducted.

Child Care and Protection Services

The Department will reach fifty five thousand four hundred and sixty three (55 463) children in terms of Early Childhood Development services. Support will continue to be provided to one (1) Child and Youth Care Centre (CYCC) owned by government. The Department will continue to provide funding to Child and Youth Care Centres (CYCCs) which are managed by NPO's. These centres admit six hundred and fifty eight (658) children. A total number of six thousand (6 000) children will be placed in foster care. Nine hundred and sixty (960) stakeholders will participate in capacity building training sessions which will focus on the Children's Act and its implementation.

Services to children in the 0-4 age cohort continues to be one of the key priorities for the programme and as such a total number of one hundred and fifty (150) partial care facilities will be registered which will reach a total of seven thousand five hundred (7 500) children. Adoption is one of the mechanisms which will ensure that permanency planning for children in need of care is enhanced. As such a total number of thirty two (32) National adoptions will be facilitated. Capacity building on adoption will also be strengthened.

Victim Empowerment

The two government owned victim empowerment shelters will reach one hundred (100) victims of crime and violence. The Department will reach three hundred and forty six (346) victims of crime and violence through the NPOs VEP shelter. Three thousand victims (3 000) of crime and fifty (50) victims of human trafficking will access and receive VEP services.

One thousand (1 000) men and boys will participate in gender based violence prevention programme. The Department will conduct (ten) 10 capacity building sessions to empower stakeholders and officials.

HIV and AIDS

The Department will continue to provide services to persons infected and affected by HIV and AIDS and other related burden diseases. Two hundred and fifty (250) care givers will attend accredited training on psychosocial support which is on NQF level two. The Department will continue to financially support one hundred and eighty (180) NPO's. The Department will provide services to sixty five thousand (65 000) orphans and vulnerable children.

Twenty HCBC organisations will be trained on HCBC management. All the three districts will implement the HCBC monitoring and evaluation system. Through the Expanded Public Works Programme two thousand eight hundred and fifty jobs (2 850) will be created. The tariff paid as a stipend per day will be standardised from R50 to R65 per person as per Ministerial Determination.

Care and Services to Families

The Department will continue to support and monitor nine (9) NPO's providing services that promote family care for compliance to norms and standards. Seven thousand (7 000) family members will participate in family preservation services and hundred (100) family members will be reunited with their families. The Department will conduct fifteen (15) capacity building sessions.

Social Relief

The Department plans to provide support to 1 200 individuals and families in crisis and to ensure stability to families in distress. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. This means that social relief is not provided in isolation. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Development and Research

Youth Development

The training under the National Youth Service Programme (NYSP) will be done in partnership with Mpumalanga Regional Training Trust (MRTT) under the Department of Education for accredited technical training that would enhance the work opportunities, skills and employability of the 254 youth.

A target of forty eight (48) youth organisations will be funded which will create work opportunities for two hundred and forty (240) youth. A total of seven thousand two hundred (7 200) youth will be reached through services delivered by youth centres.

Seventy two (72) life skills workshops will be conducted for out of school youth to capacitate and empower them in preparation for adulthood and work or job preparation.

Sustainable Livelihood

The profiling of households and communities will continue to inform targeting and services in the most deprived and poor areas. The Department will continue to profile 6 000 households and 160 communities.

The Department will develop one hundred and sixty (160) community based plans and support fifty four (54) livelihoods initiatives benefiting a total of three hundred and sixty (360) people.

Institutional Capacity Building and Support

The Department will continue to extend services to communities in partnership with civil society organisations. The Department will facilitate the registration of three hundred (300) NPOs in accordance with the NPO Act to ensure compliance with regulations.

Eight hundred (800) NPOs will receive on site capacity building on governance and management skills to maintain accountability and improve management of their organisations.

Research and Demography

There are five (5) research projects planned for the next financial year of which two will be completed. Based on the implementation of the list of preferred service providers it is anticipated that more research projects might be completed in one year. This will impact on the budget requirements for this programme.

There are also three (3) demographic profiles planned and it is anticipated that (forty) 40 requests for demographic analysis will be received and attended to.

Population, Capacity Building and Advocacy

The Department will facilitate sixteen (16) population capacity development sessions and conduct eighteen (18) support sessions with government institutions to promote the integration of population factors into planning.

Twenty two (22) population advocacy activities will be implemented and four (4) advocacy items will be developed and disseminated to advocate for the integration of population factors into planning.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1: Summary of receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	651 625	742 731	838 316	956 057	961 091	961 074	920 299	1 080 207	1 136 619
Conditional grants	-	-	2 856	-	-	-	-	-	-
EPWP Social Sector Grant Allocation	-	-	2 856	-	-	-	-	-	-
Own Revenue	5 400	5 832	6 785	-	-	-	-	-	-
Total receipts	657 025	748 563	850 813	956 057	961 091	961 074	920 299	1 080 207	1 136 619

The table above reflects sources of funding for the Department over a seven year period from 2008/09 to 2014/15. In this seven year period the equitable share grows by R480 million which is a growth rate of 72.9 percent.

There is no Departmental receipts allocation to be received over the MTEF due to the withdrawal of this allocation in order to allow the Executive Council to direct funding towards specific provincial priorities.

The decline in the equitable share funding in 2012/13 financial year is attributable to the function shift of security services and bursaries for employees and non employees to the Departments; of Safety, Security and Liaison and Education respectively and the reduction of the allocations on child care and protection services, HIV and AIDS, substance abuse prevention and rehabilitation, care and services to older persons and crime prevention and support sub-programmes.

4.2 Departmental receipts collection

Table 12.2: Departmental receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	306	372	495	301	602	614	338	356	620
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	2	-	-	-	-	-	-
Interest, dividends and rent on land	2 469	1 138	1 258	332	580	808	297	315	383
Sales of capital assets	105	150	-	234	458	458	428	462	270
Transactions in financial assets and liabilities	324	155	1 152	735	1 093	3 286	580	581	-
Total departmental receipts	3 204	1 815	2 907	1 602	2 733	5 166	1 643	1 714	1 273

The above table shows that the Department will collect R17.7 million from 2008/09 to 2014/15 financial years. Interest income which is generated from maintaining a favourable bank balance constitutes 43 percent of the revenue to be collected by 2014/15. Own revenue is also generated from disposal of obsolete capital assets such as motor vehicles and other machinery and equipment.

5. Payment summary

5.1 Key Assumptions

The below listed key assumptions form the basis of the 2012/13 budget:

- The compensation of employees' budget is increased with,
 - 5.0 percent for Improvement in conditions of service (ICS),
 - 1.5 percent of the wage bill for pay progression and,
 - 1.5 percent of the remuneration budget for performance bonus.
- The budget for goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs for

government fleet, travel and subsistence costs for social workers, community development practitioners and other related professionals.

- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPO's),
- Construction of new sub districts and branch offices,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	146 530	200 058	229 194	296 172	296 417	296 416	218 942	231 155	229 668
Social Welfare Services	388 981	444 738	514 745	546 993	553 778	553 776	596 244	724 999	782 898
Development And Research	121 514	103 767	104 018	112 892	110 896	110 882	105 113	124 053	124 053
Total payments and estimates:	657 025	748 563	847 957	956 057	961 091	961 074	920 299	1 080 207	1 136 619

There is a moderate budget growth of R176 million which represents 18.3 percent from 2011/12 financial year to 2014/15 financial year. A significant budget growth of 7.7 percent year on year and a growth rate of 41.4 percent over the MTEF with an annual average growth rate of 13.8 percent is reflected in Programme 2 Social Welfare Services. This reasonable growth is largely attributable to the re-alignment of the budget allocation of buildings and other fixed structures from Programme 1 Administration to Programme 2 and additional funding received in 2013/14 and 2014/15 for Early Childhood Development (ECD) and Victim Empowerment Programme (VEP). The re-alignment resulted in a negative budget growth of 26.1 percent year on year and 22 percent over the MTEF with an annual average declining growth rate of 7.5 percent for Programme 1 Administration and a decline budget growth rate of 5.2 percent year on year and 11.9 over the MTEF with an annual average growth rate of 4.0 percent for Programme 3 Development and Research.

Some of the key contractual and other major cost drivers budgeted for in Programme 1 Administration are as follow:

- Rental fees of provincial office, office accommodation and districts;
- Procurement of government motor vehicles, and Running costs for government fleet
- Water and electricity and Telkom account

The reasonable budget growth in Programme 2 Social Welfare Services is largely attributable to the following:

- Travelling and subsistence for follow up of clients and monitoring of services;
- Non Profit Organisations (NPOs) funded by the Department rendering services on behalf of the Department,
- Construction of Social Development offices

The budget growth in Programme 3 Development and Research is attributable to the following:

- *Support for sustainable livelihood projects;*
- *Continue with the implementation of Youth Economic Development and empowerment projects,*
- *Continue to support youth development services through Youth Development Centres,*
- *Implementation of research projects.*

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	366 367	427 859	477 143	523 469	535 555	535 536	543 303	589 446	592 251
Compensation of employees	198 882	276 842	323 848	359 492	366 534	366 466	400 203	430 774	433 334
Goods and services	167 485	151 017	153 295	163 977	169 021	169 070	143 100	158 672	158 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	253 356	264 982	323 471	350 301	345 773	345 773	289 764	398 921	454 521
Provinces and municipalities	-	-	-	-	-	-	75	80	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	232 978	261 230	318 454	343 156	338 056	338 056	289 122	398 348	453 948
Households	20 378	3 752	5 017	7 145	7 717	7 717	567	493	493
Payments for capital assets	37 233	55 722	47 343	82 287	79 763	79 765	87 232	91 840	89 847
Buildings and other fixed structures	18 458	35 000	36 869	66 979	66 979	66 979	68 284	72 040	72 040
Machinery and equipment	16 355	20 722	10 474	15 308	12 784	12 786	18 948	19 800	17 807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 420	-	-	-	-	-	-	-	-
Payments for financial assets	69	-	-	-	-	-	-	-	-
Total economic classification:	657 025	748 563	847 957	956 057	961 091	961 074	920 299	1 080 207	1 136 619

Compensation of employees

This item reflects a budget growth of 18.3 percent for the MTEF at an annual average growth rate of 6.1 percent. This is an increase in budget of R67 million over the MTEF. In nominal terms the increase looks substantial however, considering the Improvement in Conditions of Service (ICS) at an annual average of 5.0 percent, pay progression at 1.5 percent of the wage bill and performance bonus at 1.5 percent of the remuneration budget the growth does not provide for filling of vacant posts over the MTEF.

The Department reviewed its organisational structure in 2009 which has been reviewed in 2003. In the process, 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

consultation with the 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 the 2009/10 financial year to the 2011/12 financial year. Funds were then re-prioritised within the baseline and to avail budget for compensation of employees to fill the prioritised critical posts.

Goods and services

On goods and services the budget growth is moderate which requires the Department to continue with the cost curtailment measures adopted in 2009/10 financial year. It is also important to emphasise that the budget growth on goods and services is not compatible with the expansion of services and the growth of the Department in particular from 2007/08 financial year onwards. The growth and expansion of services were largely on the following:

- A tremendous growth in the number of personnel which is an increase in personnel of 65 percent from 2007/08 to 2010/11 financial year, of which the majority are professional personnel; namely social workers, social auxiliary workers and community development practitioners.
- Opening of new sub districts and local offices to bring services closer to the communities.
- Promulgation of new Legislation such as Children's Act, Child Justice Act and Older Person's Act.

All these have budgetary implications on goods and services.

Funds budgeted for security services have been transferred to the Department of Safety, Security and Liaison. The budget on goods and services has been revised subsequently for the MTEF.

Transfers and subsidies

The budget growth on transfers and subsidies will largely fund the increased funding level per day per beneficiary and the additional organisations which were taken on for funding by the Department. In October 2010 the Department increased funding level for various categories of NPOs and took on additional NPOs for funding. However, the Department will not be able to increase the funding level for Early Childhood Development from R12 to R15 per day per child in line with the pronouncement made by the Minister of Social Development due to budgetary constraints. The funding level will be increased to R15 per day per child in 2013/14 financial year.

The function of managing bursaries to non employees is transferred to the Department of Education together with its budget for the MTEF.

Payment for capital assets

This item shows a steady budget growth in the MTEF at an annual average of 4 percent. The budget of buildings and other fixed structures constitutes 79.0 percent of the budget of payment for capital assets. A detail list of office to be build is provided as Table B5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

The budget on machinery and equipment is provided for the procurement of government owned motor vehicles, computers, office furniture and equipment for Provincial Office and Districts.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 12.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	18 458	35 000	36 869	66 979	66 979	66 979	68 284	72 040	72 040
Existing infrastructure assets	-	-	-	-	-	-	4 142	4 377	4 877
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	4 142	4 377	4 877
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	-	-	-	-	-	-	4 142	4 377	4 877
<i>Capital infrastructure</i>	18 458	35 000	36 869	66 979	66 979	66 979	68 284	72 040	72 040
Total	18 458	35 000	36 869	66 979	66 979	66 979	72 426	76 417	76 917

The budget of buildings and other fixed structures is allocated for the delivery of new infrastructure capital projects. Most of the capital projects relate to the construction of sub district and branch offices at District level.

Refer to Table B.5 in the Annexure to the 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

The Department does not transfer funds to public entities.

5.5.2 Transfers to other entities (NGOs)

Refer to Table B7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

Table 12.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	1 242	242	1 336	1 540	1 670	1 670	3 884	4 145	4 145
Corporate Management Services	101 492	141 385	149 576	213 123	207 748	203 531	112 541	118 951	118 464
District Management	43 796	58 431	78 282	81 509	86 999	91 215	102 517	108 059	107 059
Total payments and estimates	146 530	200 058	229 194	296 172	296 417	296 416	218 942	231 155	229 668

The budget growth of this programme shows a declining annual average rate of 7.5 percent over the MTEF and a declining rate of 26.1 percent year on year. This is due to the re-alignment of budget allocation of buildings and other fixed structures to programme 2 Social Welfare Services following a recommendation from the Provincial Treasury, the shift of functions; for payment of security services to the Department of Safety, Security and Liaison and to the Department of Education for management of non employees and employees' bursaries. However, the other spending items namely compensation of employees, goods and services and transfers and subsidies show reasonable growth rates in the MTEF. On District management sub-programme due consideration was made of the spending trends and patterns of the previous financial years largely on compensation of employees and opening of new offices which require additional funding for operational costs. These resulted in reviewing the indicative budget to have a reasonable growth rate of 26 percent in the MTEF and an annual average of 9 percent year on year.

Table 12.7: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	122 110	150 525	184 147	211 725	212 537	212 591	203 548	216 571	217 084
Compensation of employees	58 245	74 499	94 968	108 949	109 761	109 694	119 699	128 642	128 724
Goods and services	63 865	76 026	89 179	102 776	102 776	102 897	83 849	87 929	88 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 352	3 752	5 017	7 145	7 717	7 717	642	573	573
Provinces and municipalities	-	-	-	-	-	-	75	80	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 352	3 752	5 017	7 145	7 717	7 717	567	493	493
Payments for capital assets	3 999	45 781	40 030	77 302	76 163	76 108	14 752	14 011	12 011
Buildings and other fixed structures	708	34 955	36 869	66 979	66 979	66 979	-	-	-
Machinery and equipment	871	10 826	3 161	10 323	9 184	9 129	14 752	14 011	12 011
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 420	-	-	-	-	-	-	-	-
Payments for financial assets	69	-	-	-	-	-	-	-	-
Total economic classification:	146 530	200 058	229 194	296 172	296 417	296 416	218 942	231 155	229 668

Compensation of employees

This item grows by 17 percent over the MTEF with an annual average growth rate of 5.8 percent and a growth rate of 9.1 year on year. The growth rate only covers for the employees who are currently on employment considering the projected increase rate for 2012/13 financial year of improvement in conditions of service of 5.0 percent, 1.5 percent of the wage bill for pay progression and 1.5 percent of the remuneration budget for performance bonus. This indicates that there is no budget for filling of vacant posts in this programme over the MTEF.

Goods and services

The budget of goods and services covers for all contractual and transversal cost drivers at Provincial and District level such as:

- fleet management
- telephone,
- lease payments (office accommodation and office equipment),
- water and electricity,
- municipal services.

Transfers and subsidies

The Department budgeted funds under this item for payment of leave gratuity and injury on duty and the annual renewal of vehicles licences owned by government.

Payment for capital assets

There has been a significant increase in spending for buildings and other fixed structures from 2008/09 to 2010/11 financial years. The budget allocation of 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 appropriately amongst the three programmes.

Although spending on this item has increased significantly there are still challenges of slow progress in the implementation of infrastructure projects which resulted in other projects being implemented and completed over a period of two financial years instead of one financial year as planned. The consequence of this challenge in the MTEF is that, projects that were carried over from 2011/12 financial year which were supposed to have been implemented and completed in 2011/12 financial year but not, as a result there is no adequate budget to complete them in the budget of 2012/13 financial year. This is also compounded by the unsuccessful request made for roll over of unspent funds for infrastructure budget at the end of 2010/11 financial year. Detail information per project is provided in Table B5 under Annexure to the EPRE statement.

Together, with the Department of Public Works, Roads and Transport as the implementing agent the Department has agreed on regular meetings in which challenges of infrastructure delivery projects are discussed. The aim of those interactions is to improve the planning, implementation, monitoring and evaluation of infrastructure plans.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2012/13 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.

Table 12.8: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Professional and Administrative Support	132 484	154 407	176 583	169 857	179 087	186 620	272 227	289 124	289 109
Substance Abuse, Prevention and Rehabilitation	17 265	16 451	19 158	19 492	18 328	18 574	20 604	21 708	20 608
Care and Services to Older Persons	23 300	25 415	28 840	31 331	30 130	29 883	29 086	31 838	31 893
Crime Prevention and Support	11 946	14 192	14 871	17 346	16 769	10 447	16 297	17 817	17 403
Services to Persons with Disabilities	19 434	21 865	25 221	28 612	27 806	27 654	26 772	28 402	28 902
Child Care and Protection Services	123 466	135 700	166 383	192 746	192 246	191 544	168 602	310 151	365 751
Victim Empowerment	6 503	6 788	9 300	10 779	11 894	7 020	9 790	12 784	16 057
Hiv and Aids	48 039	62 462	69 597	68 337	68 023	72 482	46 256	4 895	4 895
Social Relief	2 614	3 989	2 249	4 559	7 583	7 583	4 551	4 802	4 802
Care and Support Services to Families	3 930	3 469	2 543	3 934	1 912	1 969	2 059	3 478	3 478
Total payments and estimates	388 981	444 738	514 745	546 993	553 778	553 776	596 244	724 999	782 898

This programme shows a substantial budget growth rate which represents 41.4 percent over the MTEF with an annual average growth rate of 13.8 percent and a growth rate of 7.7

percent year on year. The substantial budget growth is largely attributable to the re-alignment of the budget of buildings and other fixed structures from Programme 1 Administration and additional funding received for ECD, ISIBINDI model and Victim Empowerment in 2013/14 and 2014/15 financial year.

Table 12.9: 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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	159 191	193 945	213 135	222 045	232 271	232 240	253 401	269 392	271 684
Compensation of employees	103 298	149 624	176 982	188 508	194 738	194 737	211 313	225 919	228 397
Goods and services	55 893	44 321	36 153	33 537	37 533	37 503	42 088	43 473	43 287
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	200 911	244 038	296 739	320 742	318 742	318 742	271 142	378 894	434 494
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	200 895	244 038	296 739	320 742	318 742	318 742	271 142	378 894	434 494
Households	16	-	-	-	-	-	-	-	-
Payments for capital assets	28 879	6 755	4 871	4 206	2 765	2 794	71 701	76 713	76 720
Buildings and other fixed structures	17 750	-	-	-	-	-	68 284	72 040	72 040
Machinery and equipment	11 129	6 755	4 871	4 206	2 765	2 794	3 417	4 673	4 680
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	388 981	444 738	514 745	546 993	553 778	553 776	596 244	724 999	782 898

Compensation of employees

The budget and spending growth on compensation of employees is largely attributable to appointment of additional professional personnel namely social auxiliary workers, social workers whom majority are bursary holders, other social service professionals and the implementation of Occupation Specific Dispensation (OSD) in October 2010 retrospective from April 2008. Absorption of social workers bursary holders into the employ of the Department also result in a need to appointing social work professionals at supervisory level to mentor and review the work of the junior social workers. Supervision and mentoring is a critical element in building the necessary practical skills and expertise in the profession, and being effective in concluding client cases thereby improving the turnaround time in services delivery as well as bridging the academic/ theory and practical gap. Filling of social work supervisors' posts require additional funding which currently is not part of the MTEF baseline.

Transport is also a resource which is critical in delivering services by Social Workers and other social service professionals, therefore the budget on compensation of employees is inclusive of the capital remuneration element for the provision of subsidised vehicle for employees currently in the employment of the Department. The funds budgeted for under this item are to cover the employees who are currently in the system. The bursary holders planned for absorption will not be absorbed due to carry through effect costs not covered over the MTEF.

Goods and services

This item shows a relatively low budget growth for the MTEF with insignificant annual average growth year on year. The budget covers for the operational costs of four facilities/centres managed by the Department and activities such as travelling and accommodation costs for social workers and other related professionals, capacity building sessions, awareness campaigns, food parcels for social relief and minor goods and services.

Transfers and subsidies

This item shows a budget growth rate of 36.3 percent over the MTEF with an annual average growth of 12.1 percent and a declining growth rate of 14.9 percent year on year. The declining growth rate is due to the reduction of budget allocation on the following sub-programmes:

- child care and protection services,
- HIV and AIDS,
- substance abuse, prevention and rehabilitation,
- care and services to older persons and,
- crime prevention and support.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2012/13 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.

Table 12.10: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Professional and Administrative Support	43 373	51 353	49 270	52 869	53 408	56 295	53 837	60 160	60 160
Youth Development	47 668	38 069	32 618	37 280	36 721	36 244	30 290	40 336	40 336
Sustainable Livelihood	18 894	6 267	13 572	12 395	10 310	8 615	9 775	11 782	11 782
Institutional Capacity Building and Support	6 840	3 114	4 233	4 377	4 432	4 432	3 394	3 648	3 648
Research and Demography	2 653	2 218	1 777	3 390	3 444	2 692	4 270	3 986	3 986
Population Capacity Development and Advocacy	2 086	2 746	2 548	2 581	2 581	2 604	3 547	4 141	4 141
Total payments and estimates	121 514	103 767	104 018	112 892	110 896	110 882	105 113	124 053	124 053

This programme shows a moderate budget growth in the MTEF with a growth rate of 11.9 percent and an annual average growth rate of 4.0 percent and a declining growth rate of 5.2 percent year on year. The declining growth rate on year on year is due to the training to be done with Mpumalanga Regional Training Trust (MRTT) for National Youth Services Programme (NYSP).

Table 12.11: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	85 066	83 389	79 861	89 699	90 747	90 705	86 354	103 483	103 483
Compensation of employees	37 339	52 719	51 898	62 035	62 035	62 035	69 191	76 213	76 213
Goods and services	47 727	30 670	27 963	27 664	28 712	28 670	17 163	27 270	27 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 093	17 192	21 715	22 414	19 314	19 314	17 980	19 454	19 454
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 083	17 192	21 715	22 414	19 314	19 314	17 980	19 454	19 454
Households	10	-	-	-	-	-	-	-	-
Payments for capital assets	4 355	3 186	2 442	779	835	863	779	1 116	1 116
Buildings and other fixed structures	-	45	-	-	-	-	-	-	-
Machinery and equipment	4 355	3 141	2 442	779	835	863	779	1 116	1 116
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	121 514	103 767	104 018	112 892	110 896	110 882	105 113	124 053	124 053

Compensation of employees

The budget of this item shows a substantial growth of 22.9 percent over the MTEF with an annual average growth rate of 7.6 percent year on year and a growth rate of 11.5 percent year on year. This budget growth rate covers only employees already in the system. The bursary holders planned to be absorbed will not be absorbed due to inadequate funding for the carry through effect costs over the MTEF.

Goods and services

This item shows a declining growth rate of 4.9 percent over the MTEF with a declining annual average growth rate of 1.6 percent and substantial declining growth rate of 40.1 percent year on year. The substantial declining growth rate is attributable to the training of NYS which is to be done in partnership with MRTT in the financial year 2012/13.

Transfers and subsidies

The budget growth on this item is almost constant at a rate of 0.7 percent over the MTEF with an annual average growth rate of 0.2 percent and a growth rate of 0.2 percent year on year. In the financial year 2011/12 there has been shift with regard to the model of funding for sustainable livelihood projects from business plan based funding to a sustainable livelihood approach funding. The new funding model is community based which focus on

identified needs or resources required to sustain economic empowerment projects initiated by communities. The funding will be based on community based plans which will be developed after conducting community profiles. These shift resulted in the revision of the budget allocated to the sub-programme Sustainable Livelihood.

On Youth Development, the Department will continue to fund Youth Development Centres.

6.3.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2012/13 financial year

6.4 Other programme information

6.4.1 .Personnel numbers and costs

Table 12.12: Personnel numbers and costs¹: (Social Development)

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	541	606	606	614	629	629	629
Social Welfare Services	753	1 010	1 020	1 037	1 085	1 085	1 085
Development and Research	224	209	236	271	289	289	289
Total departmental personnel numbers	1 518	1 825	1 862	1 922	2 003	2 003	2 003
Total departmental personnel cost (R thousand)	198 882	276 842	323 848	366 466	400 203	430 774	433 334
Unit cost (R thousand)	131	152	174	191	200	215	216

1. Full-time equivalent

The Department will not fill vacant posts over the MTEF due to budget constraints; there are replacement posts which will be filled in the first quarter of the 2012/13 financial year.

Table 12.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	1 518	1 825	1 862	1 862	1 922	1 922	2 003	2 003	2 003
Personnel cost (R thousands)	198 882	276 842	323 848	359 492	366 534	366 466	400 203	430 774	433 334
Human resources component									
Personnel numbers (head count)	39	39	47	47	38	38	59	59	59
Personnel cost (R thousands)	4 676	7 400	15 631	43 444	43 444	43 444	46 751	51 007	55 597
Head count as % of total for province	3%	2%	3%	3%	2%	2%	3%	3%	3%
Personnel cost as % of total for province	2%	3%	5%	12%	12%	12%	12%	12%	13%
Finance component									
Personnel numbers (head count)	74	74	107	107	108	108	132	135	136
Personnel cost (R thousands)	626	16 831	24 119	26 355	25 846	25 846	29 303	30 965	32 646
Head count as % of total for province	5%	4%	6%	6%	6%	6%	7%	7%	7%
Personnel cost as % of total for province	0%	6%	7%	7%	7%	7%	7%	7%	8%
Full time workers									
Personnel numbers (head count)	1 446	1 719	1 828	1 821	1 898	1 898	1 984	1 986	19 92
Personnel cost (R thousands)	193 217	264 300	318 498	355 935	361 302	363 080	388 584	410 150	4 318 34
Head count as % of total for province	95%	94%	98%	98%	99%	99%	99%	99%	99%
Personnel cost as % of total for province	97%	95%	98%	99%	99%	99%	97%	95%	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)	100	134	37	23	23	23	20	20	20
Personnel cost (R thousands)	3 544	11 626	4 147	4 750	4 750	4 750	4 770	5 111	51 95
Head count as % of total for province	7%	7%	2%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	2%	4%	1%	1%	1%	1%	1%	1%	1%

6.4.2 Training

Table 12.14(a): Information on training: (Social Development)

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	12 751	14 026	15 429	7 592	7 592	7 592	7 600	8 000	8 000
Payments on tuition	166	844	651	850	800	1 000	-	-	-
Total payments on training	12 917	14 870	16 080	8 442	8 392	8 592	7 600	8 000	8 000

Table 12.14(b): Payments on training: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	1 100	732	740	800	800	800	850	900	900
Number of personnel trained	1 100	732	740	800	800	800	850	900	940
<i>of which</i>									
Male	438	236	240	250	250	250	350	370	390
Female	662	496	500	550	550	550	500	530	550
Number of training opportunities	-	227	227	227	227	227	368	368	368
<i>of which</i>									
Tertiary	-	-	-	-	-	-	130	130	130
Workshops	-	200	200	200	200	200	205	205	205
Seminars	-	24	24	24	24	24	30	30	30
Other	-	3	3	3	3	3	3	3	3
Number of bursaries offered	278	255	255	255	255	255	-	-	-
Internal Bursaries	278	255	255	255	255	255	-	-	-
External Bursaries	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	200	190	190	190	190	190	190	190	190
Number of days spent on training	-	90	90	90	90	90	95	95	95

The function of administering bursaries to non employees and employees has been shifted to the Department of Education from 2012/13 financial year. The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

6.4.3 Reconciliation of structural changes

There are no structural changes that were made.

**Annexure to the Estimates of Provincial
Revenue & Expenditure**

Table B.1: Specifications of receipt

Table B.1: Specification of receipts: (Social Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing 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)	306	372	495	301	602	614	338	356	620
Sales by market establishments	-	142	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	230	-	-	-	-	-	-	-
Of which									
patient fees	306	15	13	14	20	27	23	25	27
Duplicate of IRP5 Certificate	-	2	2	1	1	-	10	10	2
Commission insurance	-	213	291	159	335	342	178	187	313
Mark Est Dwellings	-	-	189	127	246	245	127	134	278
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	-	-	2	-	-	-	-	-	-
Interest, dividends and rent on land	2 469	1 138	1 258	332	580	808	297	315	383
Interest	2 469	1 138	1 258	332	580	808	297	315	383
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	105	150	-	234	458	458	428	462	270
Land and sub-soil assets									
Other capital assets	105	150	-	234	458	458	428	462	270
Transactions in financial assets and liabilities	324	155	1 152	735	1 093	3 286	580	581	-
Total departmental receipts	3 204	1 815	2 907	1 602	2 733	5 166	1 643	1 714	1 273

Table B.3: Payments and estimates by economic classification per programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	122 110	150 525	184 147	211 725	212 537	212 591	203 548	216 571	217 084
Compensation of employees	58 245	74 499	94 968	108 949	109 761	109 694	119 699	128 642	128 724
Salaries and wages	49 302	62 723	79 364	91 780	91 496	77 534	100 565	107 940	109 622
Social contributions	8 943	11 776	15 604	17 169	18 265	32 160	19 134	20 702	19 102
Goods and services	63 865	76 026	89 179	102 776	102 776	102 897	83 849	87 929	88 360
Administrative fees	170	245	261	237	516	459	1 339	1 412	1 412
Advertising	5 944	1 893	2 189	825	751	2 263	1 649	1 740	1 740
Assets <R5000	5 599	1 014	1 203	1 165	1 959	940	1 878	1 350	1 350
Audit cost: External	5 394	4 936	5 311	4 283	4 083	4 006	4 519	4 570	4 607
Bursaries (employees)	166	844	651	800	800	1 000	-	-	-
Catering: Departmental activities	1 012	923	1 334	1 284	1 232	1 076	1 168	1 441	1 441
Communication	4 639	6 000	13 335	8 876	8 858	10 579	9 617	10 399	10 488
Computer services	2 008	2 051	549	3 009	3 068	3 835	5 628	5 839	5 839
Cons/prof:business & advisory services	-	127	667	310	1 128	825	526	555	555
Cons/prof: Infrastructure & planning	232	2 969	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	534	-	50	153	85	54	57	57
Contractors	2 543	2 463	1 289	2 012	2 428	944	1 686	1 780	1 780
Agency & support/outsourced services	406	41	274	4 317	3 053	3 721	1 434	1 513	1 513
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	4 079	4 466	3 824	3 544	7 987	6 417	9 991	10 729	10 640
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	74	257	130	497	531	453	219	231	231
Inventory: Fuel, oil and gas	-	-	1	-	-	-	10	11	11
Inventory: Learn & teacher support material	-	-	-	-	-	-	10	11	11
Inventory: Materials & supplies	121	32	175	56	42	72	69	73	73
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	450	480	268	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	490	1 259	2 326	2 252	1 493	1 982	3 188	3 185	3 126
Inventory: Stationery and printing	2 630	2 688	4 700	4 823	7 562	4 127	5 286	5 510	5 510
Lease payments (Incl. operating leases, excl. finance leases)	1 186	6 790	14 316	18 479	17 204	17 468	20 252	21 195	21 195
Rental & hiring	-	-	-	-	-	9	-	-	-
Property payments	15 921	28 070	27 424	32 972	32 673	30 616	5 459	6 133	6 506
Transport provided dept activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	6 364	6 834	7 611	8 361	9 449	8 521	7 283	7 864	7 944
Training & staff development	1 246	1 002	1 189	2 885	-3 374	2 057	1 798	1 445	1 445
Operating payments	153	157	263	456	284	928	526	555	555
Venues and facilities	3 488	431	149	833	416	246	260	331	331
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	75	80	80
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	75	80	80
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									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 352	3 752	5 017	7 145	7 717	7 717	567	493	493
Social benefits	195	243	5	443	443	-	567	493	493
Other transfers to households	20 157	3 509	5 012	6 702	7 274	7 717	-	-	-
Payments for capital assets									
Buildings and other fixed structures	708	34 955	36 869	66 979	66 979	66 979			
Buildings	345	34 955	36 869	66 979	66 979	66 979	-	-	-
Other fixed structures	363	-	-	-	-	-	-	-	-
Machinery and equipment	871	10 826	3 161	10 323	9 184	9 129	14 752	14 011	12 011
Transport equipment	-	7 071	465	3 878	3 693	-	6 253	6 490	4 990
Other machinery and equipment	871	3 755	2 696	6 445	5 491	9 129	8 499	7 521	7 021
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 420	-	-	-	-	-	-	-	-
Payments for financial assets	69	-	-	-	-	-	-	-	-
Total economic classification:	146 530	200 058	229 194	296 172	296 417	296 416	218 942	231 155	229 668

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	159 191	193 945	213 135	222 045	232 271	232 240	253 401	269 392	271 684
Compensation of employees	103 298	149 624	176 982	188 508	194 738	194 737	211 313	225 919	228 397
Salaries and wages	90 029	129 684	149 004	158 576	164 959	137 335	178 494	188 743	190 182
Social contributions	13 269	19 940	27 978	29 932	29 779	57 402	32 819	37 176	38 215
Goods and services	55 893	44 321	36 153	33 537	37 533	37 503	42 088	43 473	43 287
Administrative fees	21	66	111	245	472	868	832	973	1 080
Advertising	22 358	8 550	3 828	554	1 474	1 524	772	674	674
Assets <R5000	216	2 572	1 295	982	385	696	891	940	749
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 393	3 461	3 759	2 188	2 564	3 263	3 485	4 434	4 995
Communication	5 025	4 464	3 054	1 412	806	959	2 462	2 599	2 405
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	6	4	-	-	-	7	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	744	1 345	1 053	-	449	244	431	357	362
Agency & support/outourced services	423	734	1 003	5 552	6 521	5 762	4 961	5 086	3 084
Entertainment	5	-	-	-	-	-	-	-	-
Fleet Services	1 900	1 878	4 144	7	440	2 984	351	370	370
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 368	5 151	3 465	6 900	6 889	3 214	5 201	5 383	5 394
Inventory: Fuel, oil and gas	38	14	41	292	290	17	52	56	56
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	174	169	319	188	206	246	82	87	87
Inventory: Medical supplies	7	34	10	123	21	32	40	42	42
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	704	697	756	1 256	1 119	603	1 011	1 067	1 574
Inventory: Stationery and printing	1 043	775	1 721	1 812	832	647	1 091	1 350	1 731
Lease payments (Incl. operating leases, excl. finance leases)	290	991	224	49	- 24	157	64	67	69
Rental & hiring	-	-	-	-	-	83	-	-	-
Property payments	684	994	635	250	692	755	4 855	5 129	4 869
Transport provided dept activity	383	44	150	781	498	345	377	399	402
Travel and subsistence	8 383	8 125	8 685	6 942	9 352	10 428	10 796	9 719	10 435
Training & staff development	3 780	2 218	864	1 147	2 446	871	614	648	648
Operating payments	291	72	53	270	654	1 003	1 906	2 104	2 104
Venues and facilities	1 657	1 963	983	2 557	1 447	2 795	1 814	1 989	2 157
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	200 911	244 038	296 739	320 742	318 742	318 742	271 142	378 894	434 494
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	200 895	244 038	296 739	320 742	318 742	318 742	271 142	378 894	434 494
Households	16	-	-	-	-	-	-	-	-
Social benefits	16	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 879	6 755	4 871	4 206	2 765	2 794	71 701	76 713	76 720
Buildings and other fixed structures	17 750	-	-	-	-	-	68 284	72 040	72 040
Buildings	17 750	-	-	-	-	-	68 284	72 040	72 040
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 129	6 755	4 871	4 206	2 765	2 794	3 417	4 673	4 680
Transport equipment	-	3 558	2 997	400	400	-	750	862	869
Other machinery and equipment	11 129	3 197	1 874	3 806	2 365	2 794	2 667	3 811	3 811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	388 981	444 738	514 745	546 993	553 778	553 776	596 244	724 999	782 898

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	85 066	83 389	79 861	89 699	90 747	90 705	86 354	103 483	103 483
Compensation of employees	37 339	52 719	51 898	62 035	62 035	62 035	69 191	76 213	76 213
Salaries and wages	31 925	45 631	44 592	50 977	50 977	43 424	56 182	63 044	63 044
Social contributions	5 414	7 088	7 306	11 058	11 058	18 611	13 009	13 169	13 169
Goods and services	47 727	30 670	27 963	27 664	28 712	28 670	17 163	27 270	27 270
Administrative fees	-	47	84	144	154	1 052	349	367	367
Advertising	14 105	841	107	10	10	43	-	-	-
Assets <R5000	62	249	263	194	104	327	20	21	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	48	-	-	-	-
Catering: Departmental activities	3 917	1 600	1 190	1 071	1 699	3 089	1 611	1 732	1 732
Communication	3 240	1 742	292	245	116	239	123	131	131
Computer services	-	-	1 900	-	-	2	-	-	-
Cons/prof:business & advisory services	296	-	-	50	- 320	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	75	773	48	-	260	175	-	-	-
Agency & support/outsourced services	5 180	10 200	5 994	12 311	14 067	832	3 761	3 911	3 911
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 375	1 305	1 381	-	-	866	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	1	5	3	9	-	10	10	10
Inventory: Fuel, oil and gas	-	-	-	-	2	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	132	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	252	318	114	-	407	23	7	7	7
Inventory: Stationery and printing	828	446	743	2 689	667	539	779	801	801
Lease payments (Incl. operating leases, excl. finance leases)	238	191	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	201	73	181	-	-	5	-	-	-
Transport provided dept activity	1 880	1 660	856	678	- 52	981	1 462	1 542	1 542
Travel and subsistence	10 318	7 060	10 783	5 410	2 892	9 302	7 017	7 626	7 626
Training & staff development	3 078	2 076	3 117	3 923	7 674	4 463	1 107	5 540	5 540
Operating payments	515	25	19	-	90	4 125	-	4 590	4 590
Venues and facilities	2 163	2 063	886	936	749	2 603	917	992	992
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10								
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	10	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons									
Transfers and subsidies to¹: - continued	32 083	17 192	21 715	22 414	19 314	19 314	17 980	19 454	19 454
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 083	17 192	21 715	22 414	19 314	19 314	17 980	19 454	19 454
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 355	3 186	2 442	779	835	863	779	1 116	1 116
Buildings and other fixed structures		45							
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	45	-	-	-	-	-	-	-
Machinery and equipment	4 355	3 141	2 442	779	835	863	779	1 116	1 116
Transport equipment	2 000	2 537	1 283	-	-	-	-	-	-
Other machinery and equipment	2 355	604	1 159	779	835	863	779	1 116	1 116
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 514	103 767	104 018	112 892	110 896	110 882	105 113	124 053	124 053

Table B4 Goods and services level 4 items: Programme Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Goods and services	63 865	76 026	89 179	102 776	102 776	102 897	83 849	87 929	88 360
Administrative fees	170	245	261	237	516	459	1 339	1 412	1 412
Advertising	5 944	1 893	2 189	825	751	2 263	1 649	1 740	1 740
Assets <R5000	5 599	1 014	1 203	1 165	1 959	940	1 878	1 350	1 350
Audit cost: External	5 394	4 936	5 311	4 283	4 083	4 006	4 519	4 570	4 607
Bursaries (employees)	166	844	651	800	800	1 000	-	-	-
Catering: Departmental activities	1 012	923	1 334	1 284	1 232	1 076	1 168	1 441	1 441
Communication	4 639	6 000	13 335	8 876	8 858	10 579	9 617	10 399	10 488
Computer services	2 008	2 051	549	3 009	3 068	3 835	5 628	5 839	5 839
Cons/prof:business & advisory services	-	127	667	310	1 128	825	526	555	555
Cons/prof: Infrastructre & planning	232	2 969	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	534	-	50	153	85	54	57	57
Contractors	2 543	2 463	1 289	2 012	2 428	944	1 686	1 780	1 780
Agency & support/outsource services	406	41	274	4 317	3 053	3 721	1 434	1 513	1 513
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	4 079	4 466	3 824	3 544	7 987	6 417	9 991	10 729	10 640
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	74	257	130	497	531	453	219	231	231
Inventory: Fuel, oil and gas	-	-	1	-	-	-	10	11	11
Inventory:Learn & teacher support mate	-	-	-	-	-	-	10	11	11
Inventory: Materials & supplies	121	32	175	56	42	72	69	73	73
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	450	480	268	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	490	1 259	2 326	2 252	1 493	1 982	3 188	3 185	3 126
Inventory: Stationery and printing	2 630	2 688	4 700	4 823	7 562	4 127	5 286	5 510	5 510
Lease payments	1 186	6 790	14 316	18 479	17 204	17 468	20 252	21 195	21 195
Rental & hiring	-	-	-	-	-	9	-	-	-
Property payments	15 921	28 070	27 424	32 972	32 673	30 616	5 459	6 133	6 506
Transport provided dept activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	6 364	6 834	7 611	8 361	9 449	8 521	7 283	7 864	7 944
Training & staff development	1 246	1 002	1 189	2 885	-3 374	2 057	1 798	1 445	1 445
Operating payments	153	157	263	456	284	928	526	555	555
Venues and facilities	3 488	431	149	833	416	246	260	331	331
Total economic classification: Programme	638 65	760 26	891 79	1 027 76	1 027 76	1 028 97	838 49	879 29	883 60

Table B4 Goods and services level 4 items: Programme Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2008/09	2013/14	2014/15
Current payments									
Goods and services	55 893	44 321	36 153	33 537	37 533	37 503	42 088	43 473	43 287
Administrative fees	21	66	111	245	472	868	832	973	1 080
Advertising	22 358	8 550	3 828	554	1 474	1 524	772	674	674
Assets <R5000	216	2 572	1 295	982	385	696	891	940	749
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 393	3 461	3 759	2 188	2 564	3 263	3 485	4 434	4 995
Communication	5 025	4 464	3 054	1 412	806	959	2 462	2 599	2 405
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	6	4	-	-	-	7	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	744	1 345	1 053	-	449	244	431	357	362
Agency & support/outourced services	423	734	1 003	5 552	6 521	5 762	4 961	5 086	3 084
Entertainment	5	-	-	-	-	-	-	-	-
Fleet Services	1 900	1 878	4 144	7	440	2 984	351	370	370
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 368	5 151	3 465	6 900	6 889	3 214	5 201	5 383	5 394
Inventory: Fuel, oil and gas	38	14	41	292	290	17	52	56	56
Inventory:Learn & teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	174	169	319	188	206	246	82	87	87
Inventory: Medical supplies	7	34	10	123	21	32	40	42	42
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	704	697	756	1 256	1 119	603	1 011	1 067	1 574
Inventory: Stationery and printing	1 043	775	1 721	1 812	832	647	1 091	1 350	1 731
Lease payments	290	991	224	49	- 24	157	64	67	69
Rental & hiring	-	-	-	-	-	83	-	-	-
Property payments	684	994	635	250	692	755	4 855	5 129	4 869
Transport provided dept activity	383	44	150	781	498	345	377	399	402
Travel and subsistence	8 383	8 125	8 685	6 942	9 352	10 428	10 796	9 719	10 435
Training & staff development	3 780	2 218	864	1 147	2 446	871	614	648	648
Operating payments	291	72	53	270	654	1 003	1 906	2 104	2 104
Venues and facilities	1 657	1 963	983	2 557	1 447	2 795	1 814	1 989	2 157
Total economic classification: Programme	558 93	443 21	361 53	335 37	375 33	375 03	420 88	434 73	432 87

Table B4 Goods and services level 4 items: Programme Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2008/09	2013/14	2014/15
Current payments									
Goods and services	47 727	30 670	27 963	27 664	28 712	28 670	17 163	27 270	27 270
Administrative fees		47	84	144	154	1 052	349	367	367
Advertising	14 105	841	107	10	10	43	-	-	-
Assets <R5000	62	249	263	194	104	327	20	21	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	48	-	-	-	-
Catering: Departmental activities	3 917	1 600	1 190	1 071	1 699	3 089	1 611	1 732	1 732
Communication	3 240	1 742	292	245	116	239	123	131	131
Computer services	-	-	1 900	-	-	2	-	-	-
Cons/prof:business & advisory services	296	-	-	50	- 320	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	75	773	48	-	260	175	-	-	-
Agency & support/outourced services	5 180	10 200	5 994	12 311	14 067	832	3 761	3 911	3 911
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1 375	1 305	1 381	-	-	866	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	1	5	3	9	-	10	10	10
Inventory: Fuel, oil and gas	-	-	-	-	2	-	-	-	-
Inventory:Learn & teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	132	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	252	318	114	-	407	23	7	7	7
Inventory: Stationery and printing	828	446	743	2 689	667	539	779	801	801
Lease payments	238	191	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	201	73	181	-	-	5	-	-	-
Transport provided dept activity	1 880	1 660	856	678	- 52	981	1 462	1 542	1 542
Travel and subsistence	10 318	7 060	10 783	5 410	2 892	9 302	7 017	7 626	7 626
Training & staff development	3 078	2 076	3 117	3 923	7 674	4 463	1 107	5 540	5 540
Operating payments	515	25	19	-	90	4 125	-	4 590	4 590
Venues and facilities	2 163	2 063	886	936	749	2 603	917	992	992
Total economic classification: Programme	477 27	306 70	279 63	276 64	287 12	286 70	171 63	272 70	272 70

Table B.5: Details of infrastructure

Table B.5(c): Social Development - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	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	MTEF 2014/15
R thou															
1.a New and replacement assets															
1	Balfour Sub-district Office	Dipaleseng	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	10 942	12 358	251			
2	Volksrust Sub-district Office	Pixley ka Seme	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	10 248	11 435	344			
3	Bethal Branch Office	Lekwa	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	10 620	8 877	3 436			
4	Carolana Branch Office	Albert Luthuli	Office	16 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	21 123	9 809	17 161	2 734		
5	Gert Sibande District Office	Msukaligwa	Office	40 offices	1-Aug-2010	30-Jun-2012	Equitable share	Programme 2	N/A	37 313	3 020	6 458	32 828	4 485	
6	Ka-Maqhekeza Branch Office	Nkomazi	Office	12 offices	1-Aug-2010	30-Jun-2012	Equitable share	Programme 2	N/A	16 386	11 754	12 156	1 949		
7	Marapyane Branch Office	Dr. JS Moroko	Office	10 offices	1-Aug-2010	30-Jun-2011	Equitable share	Programme 2	N/A	16 479	15 250	12 234	985		
1.b															
1	Amsterdam Branch Office	Mkhondo	Office	20 offices	1-April-2011	28-Feb-2012	Equitable share	Programme 2	N/A	15 360	-	2 805	7 951	4 604	-
2	Daggakraal Branch Office	Pixley ka Seme	Office	10 offices	1-April-2011	20-Jan-2012	Equitable share	Programme 2	N/A	8 098	98	1 403	6 597	-	-
3	Mbombela (Thekwane) Sub- District	Mbombela	Office	40 offices	1-April-2011	30-Jul-2014	Equitable share	Programme 2	N/A	36 332	457	3 875	9 148	22 000	-
4	Marite Branch Office	Bushbuckridge	Office	16 offices	1-April-2011	30-Jul-2014	Equitable share	Programme 2	N/A	14 935	146	2 789	713	11 287	-
5	Nkanagala In-patient Youth Treatment	eMalahleni	Treatment Centre	10 Domartories	1-April-2011	28-Feb-2014	Equitable share	Programme 2	N/A	17 000	-	550	1 123	15 327	-
6	Delmas Sub-district	Delmas	Office	20 offices	1-April-2011	30-Jul-2014	Equitable share	Programme 2	N/A	13 000	210	2 805	713	2 446	-
7	Ehlanzeni Secure Care Centre	Mbombela	Secure Care Centre	60 Domartories	1-April-2011	30-Sep-2014	Equitable share	Programme 2	N/A	50 000	-	712	3 543	11 891	-
8	Warbuton Branch Office	Msukaligwa	Office	16 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 846	-	-	-	-	9 580
9	Kromdraai Branch Office	Albert Luthuli	Office	20 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 657	-	-	-	-	12 137
10	Glenmore Branch Office	Albert Luthuli	Office	16 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 846	-	-	-	-	11 215
11	Acornhoek Branch Office	Bushbuckridge	Office	20 offices	1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	18 657	-	-	-	-	11 350
12	Leseding Victim Support Centre	Nkangala	Facility		1-April-2013	30-Sep-2014	Equitable share	Programme 2	N/A	24 395	-	-	-	-	12 550
13	Hendrina branch office	Nkangala	Office	16 offices	1-April-2014	30-Sep-2015	Equitable share	Programme 2	N/A	14 305					15 208
Total New infrastructure assets										391 542	73 414	66 979	68 284	72 040	72 040
2. Upgrades and additions															
Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
Total Social Development Infrastructure										391 542	73 414	66 979	72 426	76 417	76 917

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

Outcome				Main appropriati on	Adjusted appropriati on 2011/12	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
SUBSTANCE ABUSE									
Lowveld Alcohol and Drug Help Centre	916	1 184	1 416	1 435	1 316	1 316	1 361	1 362	1 362
Thembisile & Drug Help Centre (1 SW & 1 SAW)	458	591	813	525	693	693	697	712	712
Witbank Alcohol and Drug Help Centre	1 205	1 557	1 797	1 871	1 709	1 709	1 782	1 823	1 823
Mkhondo Alathia Out Patient Rehabilitation Centre	916	1 183	1 417	975	1 316	1 316	1 361	1 393	1 393
Mkhondo Alathia Rehabilitation Centre	918	1 246	1 480						
Mkhondo Alathia Youth Centre	1 056	1 373	1 638	2 273	1 545	1 545	1 607	1 643	1 643
TOTAL	5 469	7 134	8 561	7 079	6 579	6 579	6 806	6 934	6 934

Outcome				Main appropriati on	Adjusted appropriati on 2011/12	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CRIME PREVENTION									
Khulisa Child Nurturing Organisation Nkomazi	259	441	490	608	608	608	558	752	752
Nicro Nelspruit	177	467	334	1 487	1 487	1 487	391	448	448
Khulisa Child Nurturing Organisation Emalahleni	423	816	799	608	608	608	932	956	956
Khulisa Child Nurturing Organisation Thembesile	361	711	682	377	377	377	796	845	845
Nicro Steve Tshwete	219	652	490	466	466	466	600	667	667
Khulisa Child Nurturing Organisation Mhkondo	552	1 113	1 207	608	608	608	722	722	722
Khulisa Child Nurturing Organisation Govan Mbeki				608	608	608	722	722	722
Nicro Mpumalanga	213	429	462	426	426	426	552	569	569
TOTAL	2 204	4 628	4 464	5 189	5 189	5 189	5 273	5 682	5 682

R	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
CARE AND SERVICE TO PERSON WITH DISABILITY									
Mpumalanga Mental Health Ass Living				63	70	70	71	72	72
Wenakker				4,769	4,401	4,401	4,436	4,520	4,520
Chief JM Dlamini Cheshire Home	3,963	1,735	5,464	852	790	790	796	811	811
Sunfield Homes Fortuna for Adults	687	957	1,046	855	320	320	322	328	328
Sunfield Homes Fortuna for Children				624	577	577	582	593	593
Epilepsy SA Dullstroom Residential Care	723	640	822	913	876	876	883	900	900
Tamasani Home	529	737	814	1,301	151	151	152	155	155
Tentele Protective Workshop CHBC	701	976	1,441	74	252	252	254	259	259
Vulamehlo Protective Workshop CHBC	620	863	705	74	751	751	757	771	771
Thembisa Stimulation Centre CHBC	26	36	33	33	41	41	41	42	42
Zamokuhle Self Help Centre for the Disabled CHBC	51	71	68	111	81	81	82	83	83
Zimeleni Stimulation Home Based Care	26	36	33	26	41	41	41	42	42
Bonginhlanhla Stimulation Centre Home Based Care	89	124	117	74	142	142	143	146	146
Thembelisha Protective Workshop Home Based Care	23	32	31	55	36	36	36	37	37
Tholulwazi Protective Workshop Home Based Care	77	107	101	55	122	122	123	125	125
Lenna Ke Motho Stimulation Centre Home Based Care	38	53	50	-	-	-	-	-	-
Vera Stimulation Centre Home Based Care	18	25	23	-	-	-	-	-	-
Donsisani Home Based Care	51	71	68	-	-	-	-	-	-
Bambanani Protective Workshop	38	53	50	68	61	61	61	63	63
Zamokuhle Protective Workshop CHBC	38	53	50	296	61	61	61	63	63
Ekujabuleni Activity Centre	38	53	50	121	61	61	61	63	63
Ephepeng Disabled Group	38	53	50	103	61	61	61	63	63
Ikangeng Disabled Group	77	107	101	80	122	122	123	125	125
Masibambisane Disabled Group	77	107	101	156	122	122	123	125	125
Masibambisane Disabled Group	247	344	326	64	393	393	397	404	404
Masoyi Protective workshop	204	284	268	125	324	324	327	333	333
Mofatse Protective workshop	82	115	125	45	163	163	165	168	168
Silindokuhle Disabled People Association	74	103	112	154	147	147	148	151	151
Sitimela Disabled Organisation	54	76	82	105	108	108	109	111	111
Sizimisele Disabled People	106	148	161	125	211	211	213	217	217
Tentele Disabled Centre	43	60	66	189	86	86	87	88	88
Vulamehlo Protective workshop	85	118	128	96	168	168	169	173	173
Zamani Disabled Group	33	45	50	154	65	65	65	66	66
Zamokuhle Protective workshop	30	42	46	96	60	60	61	62	62
Buhlebotwazi Self Help Group	104	145	158	33	207	207	209	212	212
Dundonald Disabled People	72	100	108	93	142	142	143	146	146
Ermelo Workshop for Disabled People	85	118	128	113	168	168	169	173	173
Ithembelihle Protective workshop	128	178	194	68	255	255	257	262	262
Khanya Group for the Disabled	65	91	98	48	129	129	130	133	133
Masibambane Disabled Group	104	145	158	45	207	207	209	212	212
Phandukani Siye Diepdale Group for Disabled	65	91	98	33	129	129	130	133	133
Sisonke Disabled Group	22	30	32	48	43	43	44	45	45
Sunfield Homes: Fortuna Protective workshop	63	88	95	-	-	-	-	-	-
Zamokuhle Self Help Centre for the Disabled	76	106	115	100	151	151	152	155	155
Zimeleni Disabled Group	46	63	69	54	91	91	91	93	93
Bambanani Protective workshop	33	45	50	257	65	65	65	66	66
Epilepsy SA Dullstroom Protective workshop	30	42	46	83	60	60	61	62	62
Epilepsy SA Siyabuswa Protective workshop	22	30	32	65	43	43	44	45	45
Eyethu Self Help Organisation	54	76	82	80	108	108	109	111	111
Greater Middelburg Workshop for the Disabled	33	45	50	160	65	65	65	66	66
Khuthazanani Protective workshop	11	15	16	65	21	21	21	22	22
KwaGuza Disabled Centre	61	85	102	128	134	134	135	138	138
Lenna Ke Motho Protective Workshop	37	51	56	160	73	73	74	75	75
Thembelihle Protective workshop	126	175	191	125	250	250	252	257	257
Thembelisha Protective workshop	56	79	86	128	112	112	113	115	115
Tholulwazi Protective workshop	43	60	66	95	86	86	87	88	88
Tholulwazi Protective workshop	54	76	82	57	108	108	109	111	111
Vukuzenzele Protective workshop	35	48	52	65	69	69	70	71	71
Witbank Protective workshop	43	60	66	154	86	86	87	88	88
Zamokuhle Protective workshop	87	121	131	58	173	173	174	177	177
Sadda Disabled Centre	109	151	164	-	-	-	-	-	-
Lowveld Association for People With Disabilities	43	60	66	513	86	86	87	88	88
Mpumalanga Mental Health Society Nelspruit	87	121	131	297	173	173	174	177	177
Mpumalanga Mental Health Society Ermelo	87	121	131	297	173	173	174	177	177
Mpumalanga Mental Health Society Secunda	65	91	98	322	129	129	130	133	133
Epilepsy SA Community Intervention Programme	39	54	59	931	78	78	78	80	80
Mpumalanga Mental Health Society Middelburg	43	60	67	469	86	86	87	88	88
Deaf Federation Mpumalanga	39	54	59	1,449	78	78	78	80	80
Mpumalanga Council for People with Disabilities	65	91	98	1,056	129	129	130	133	133
Mpumalanga Mental Health Society Province	69	97	105	437	138	138	139	141	141
Ciniselani Stimulation Centre	366	510	429	80	470	470	474	483	483
Dasha School and Centre for Children	211	294	247	166	271	271	273	278	278
Ithuteng Stimulation Centre	211	294	247	53	271	271	273	278	278
Mashadza Stim Centre	211	294	247	203	271	271	273	278	278
Moremela Stimulation Centre	663	923	775	53	850	850	856	873	873
Sitimela Stimulation Centre	316	440	370	80	405	405	409	416	416
Stephen Magagula Stimulation Centre	1,033	1,438	1,208	102	1,324	1,324	1,335	1,360	1,360
Zenzele Stimulation Centre	648	902	757	48	830	830	837	853	853
Belina Stimulation Centre	311	434	198	70	399	399	402	410	410
Caftuza Stimulation Centre	56	78	85	43	106	106	107	109	109
Inkazimulo Kankulunkulu Stimulation Centre	56	78	85	321	106	106	107	109	109
Isibane Eshile Stimulation Centre	56	78	85	86	106	106	107	109	109
Kristopher Ryan Centre	38	52	57	55	71	71	72	73	73
Mpumelo Stimulation Centre	143	199	214	38	270	270	272	277	277
Nanthithuba Stimulation Centre	83	115	124	65	156	156	157	160	160
Sikhethokuhle Stimulation Centre	38	52	57	65	71	71	72	73	73
Sizani Cheshire Home Stimulation Centre	38	52	57	-	-	-	-	-	-
Thembisa Stimulation Centre	38	52	57	80	71	71	72	73	73
Thubelihle Stimulation Centre	71	99	107	33	135	135	136	139	139
Thutukani Stimulation Centre	34	47	50	182	64	64	64	65	65
Zimeleni Stimulation Centre	49	68	74	86	92	92	93	95	95
Bonginhlanhla Stimulation Centre	30	42	45	268	57	57	58	59	59
Eamogetswe Stimulation Centre	225	293	339	53	427	427	430	438	438
Egodeni Stimulation Centre	60	84	90	171	114	114	115	117	117
Kwafene Stimulation Centre	64	89	96	80	121	121	122	124	124
Lenna Ke Motho Stimulation Centre	26	37	40	55	50	50	50	51	51
Kwathando Stimulation Centre				321	299	299	301	307	307
Thusanang Stimulation Centre				134	126	126	127	129	129
Sizani Stimulation Centre				65	62	62	62	63	63
Sizakale Stimulation Centre				53	51	51	52	53	53
Hoyi Stimulation Centre				80	76	76	76	78	78
Masibambisane Stimulation Centre				118	111	111	112	114	114
Themba Hosi Protective Workshop				125	117	117	118	121	121
Khuthele Protective Workshop				96	91	91	92	93	93
Sinqobile Protective Workshop				64	61	61	61	62	62
Uzizohlule Protective Workshop				64	61	61	61	62	62
Siyaphembili Disabled Group				64	61	61	61	62	62
Moremela Disabled Protective Workshop				48	46	46	47	48	48
Iphepheng Protective Workshop CHBC				37	36	36	36	37	37
Dundonald Protective CHBC				74	70	70	71	72	72
Inkazimulo Kankulunkulu Stimulation Centre CHBC				129	121	121	122	125	125
Sibaneshile CHBC				74	70	70	71	72	72
Zimeleni Stimulation Centre CHBC				55	53	53	54	54	54
Maletlogonolo Stimulation Centre	45	63	68	80	85	85	86	87	87
Nkosiphile Stimulation Centre	45	63	68	53	85	85	86	87	87
Qedusizi Stimulation Centre	79	110	119	107	150	150	151	154	154
Siphesihle Stimulation Centre	56	78	85	188	106	106	107	109	109
Thembelihle Stimulation Centre	23	31	34	161	42	42	43	44	44
Thokozane Stimulation Centre	128	178	192	80	242	242	244	249	249
Vera Stimulation Centre	60	84	90	134	74	74	75	77	77
Volingqondo Stimulation Centre	120	167	181	80	227	227	229	233	233
Vukuzenzele Stimulation Centre	188	261	283	107	356	356	358	365	365
Zenzeleni Stimulation Centre	38	52	57	134	71	71	72	73	73
Amass Stimulation Centre	113	157	169	161	213	213	215	219	219
Ebenezer Stimulation Centre	75	105	113	86	142	142	143	146	146
God's Will Stimulation Centre	56	79	85	161	107	107	108	110	110
Tiyiseleni Vatsvari	38	52	57	161	71	71	72	73	73
Tshemba Hosi Stimulation Centre	75	105	113	321	142	142	143	146	146
Wisani Stimulation Centre	75	105	113	214	142	142	143	146	146
TOTAL	17 437	20 108	23 972	26 322	25 822	25 822	26 028	26 523	26 523

R	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
CHILD CARE AND PROTECTIVE SERVICES									
SOS Children's Village	250	284	266	2 454	2 456	2 456	2 459	3 184	3 925
Theresa Willis Home of Hope	70	87	75	273	272	272	272	353	435
Louis Hildebrandt Children's Home	50	65	53	52	51	51	51	66	82
Uzwele Home	87	106	93	1 091	1 091	1 091	1 092	1 414	1 743
Belfast Children's Home	75	92	80	5 834	5 841	5 841	5 849	7 573	9 334
Bethesda Home of Hope	153	178	146	545	545	545	546	707	871
St John's Care Centre				1 363	1 364	1 364	1 366	1 768	2 180
CMR Child & Youth Care Centre				736	736	736	737	955	1 177
Middelburg Care Village	160	186	231	2 944	2 947	2 947	2 951	3 821	4 709
Active Pre Creche	307	346	291	558	557	557	558	723	891
Arise Educare	649	721	616	282	281	281	282	365	450
Banaki English Medium Educare	87	105	155	147	146	146	146	189	233
Bantwabetfu Pre School	2 176	2 286	1 945	62	62	62	62	80	98
Bongumusa Educare	301	340	278	234	233	233	233	302	373
Buhle Bethu Day Care Centre	234	266	337	204	203	203	203	263	324
Buhlebuyeta Educare Centre	2 778	2 945	2 500	144	143	143	143	185	229
Calvary Day Care Centre	1 273	1 297	1 111	138	137	137	138	178	220
Care Bears Pre School	200	230	288	153	153	153	153	198	244
Children's Educare Centre	6 508	7 033	5 857	174	173	173	174	225	277
Clau-Clau Day Care Centre	602	669	555	402	402	402	402	521	642
Courtlands Creche	3 680	3 934	3 333	239	239	239	239	310	382
Dithutong Day Care	200	230	289	87	86	86	86	112	138
Dludluma Pre School	394	442	569	135	135	135	135	174	215
Early Success Day Care Centre	227	259	328	60	59	59	59	76	94
Ekucathuleni Day Care Centre	164	189	236	102	101	101	102	131	162
Ekuzameni Educare Centre	117	138	168	102	101	101	102	131	162
Emdenini Educare	260	295	376	150	149	149	149	193	238
Enjabulweni Creche	227	259	328	279	279	279	279	361	445
Entokozeni Educare	160	186	231	204	203	203	203	263	324
Entokozeni Pre School	154	178	222	244	244	244	244	316	389
Fairyland Day Care Centre	170	197	246	176	175	175	176	227	280
Faith Creche	194	222	279	195	194	194	195	252	310
Fortune Educare	447	500	645	147	146	146	146	189	233
Goba Pre School	267	303	385	117	117	117	117	151	186
God is Good Pre School	97	116	139	261	261	261	261	338	416
Good Shepherd Pre School	150	175	217	129	128	128	128	166	204
Goodhope Educare Centre	67	83	97	717	717	717	718	929	1 145
Gugulethu Day Care	114	134	163	279	279	279	279	361	445
Gugulethu Pre School	114	134	163	90	89	89	89	115	142
Heyday Educare Centre	167	193	241	156	155	155	156	201	248
Hlayeya Pre School	311	350	448						
Hoyi Pre-School	200	230	289	144	143	143	143	185	229
Ifaletu Educare Centre	227	259	328	567	567	567	568	735	906
Ikageng Educare Centre	197	226	284	180	179	179	179	232	286
Ikhayalabantwane Day Care Centre	217	248	313	162	161	161	161	209	257
Imbondvo Pre School	164	189	236	90	89	89	89	115	142
Injabulo Yethu Pre School	130	153	188	144	143	143	143	185	229
Inyoni Creche	291	328	418	120	119	119	120	155	191
Isibusiso Educare Centre	144	167	207	147	146	146	146	189	233
Jack and Jill Pre School	110	131	159	192	191	191	192	248	306
Kaile Day Care	310	350	448	150	149	149	149	193	238
Kamhlushwa Educare Centre	100	120	144	75	74	74	74	96	118
Khanyalanga Day Care	174	200	250	150	149	149	149	193	238
Khethokuhle Creche	50	65	73	210	209	209	210	272	335
Khetukuthula Creche	160	186	231	360	359	359	360	466	574
Khulangelwati Day Care Centre	277	314	399	300	299	299	300	388	479
Khulani Educare Centre	200	230	289	270	269	269	270	349	430
Khulani Pre School	180	208	260	60	59	59	59	76	94
Kidicol Creche	100	120	144	498	498	498	498	645	795
Kutsalani Day Care	160	186	231	180	179	179	179	232	286
Lebogang Creche	133	156	193	129	128	128	128	166	204
Leratong Day Care Centre	164	189	236	150	149	149	149	193	238
Liberty Educare	214	244	308						
Lifaletu Pre School	167	193	241	114	113	113	113	146	180
Likusasalethu Pre School	83	101	120	150	149	149	149	193	238
Little Star Early Childhood Education	167	193	241	429	428	428	429	555	685
Likusasalethu Creche	234	266	337	141	140	140	140	182	224
Loving God Creche	200	230	289	300	299	299	300	388	479
Lula Care Centre	334	376	482	138	137	137	138	178	220
Luvolwetfu Pre School	300	339	433	150	149	149	149	193	238
Mabalengwe Creche	67	83	97	48	47	47	47	61	76
Malusomuhle Educare Centre	194	222	279	405	405	405	405	525	647
Mananga Educare Centre	200	230	289	90	89	89	89	115	142
Mandela Day Care Centre	144	167	207	120	119	119	120	155	191
Masungulo Lwati Creche	167	193	241						
Masungulo Yinkululeko Creche	100	120	144						
Mdumiseni Pre School	127	149	182	510	510	510	511	661	815
Mgwanduzweni Creche	157	182	226	522	521	521	522	676	833
Millen Educare	244	277	352	141	140	140	140	182	224
Mnguni Pre-School	167	193	241	120	119	119	120	155	191
Moonlight Pre School	67	83	289	204	203	203	203	263	324
Mpumelelo Educare Centre	134	156	193	237	236	236	236	306	377
Ngonini Creche(30)	167	193	241	36	35	35	35	45	56
Nothing Impossible Creche	53	69	77	90	89	89	89	115	142
Nsiswane Educare Centre	451	504	650	114	113	113	113	146	180
Phakama Mpanganeni Creche	100	120	144	51	50	50	50	65	80
Phakamani Educare Centre	133	156	193	645	645	645	645	836	1 030
Phakamani Educare	100	120	144	117	117	117	117	151	186
Phola Pre School	334	376	482	87	86	86	86	112	138
Phumlani Pre School	334	376	482	234	233	233	233	302	373
Pikini Day Care Centre	187	215	269	198	197	197	197	256	315
Pretty Moon Pre School	157	182	226	353	353	353	353	457	563
Rethabile Day Care Centre	134	156	193	147	146	146	146	189	233
Sabatha Pre School	227	259	328	120	119	119	120	155	191
Sacred Heart Pre-School	264	299	380	183	182	182	182	236	291
Sallem Pre School	40	54	57	239	239	239	239	310	382
Salvation Army Creche	100	120	144	147	146	146	146	189	233
Salvation Army Creche	127	149	182	237	236	236	236	306	377

R	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sezesihle Creche	57	72	82	350	349	349	350	453	558
Shalom Educare Centre	110	131	159	146	145	145	145	188	232
Sibonelo Day Care Centre	130	153	188	1 242	1 243	1 243	1 244	1 611	1 986
Sibuyile Nursery School	97	116	139	153	152	152	152	197	243
Sigcinekile Pre School	260	295	376	299	298	298	299	387	476
Sihlangene Mzinti Educare	220	251	318	117	116	116	116	150	185
Sihlangu Educare	127	149	182	224	224	224	224	290	357
Sikhanyisiwe Educare	164	189	236	84	83	83	83	108	133
Sikhulile Day Care	134	156	193	245	244	244	245	317	390
Sikhulile Educare Centre	204	233	293	224	224	224	224	290	357
Siphamandla Creche	267	303	385	125	125	125	125	161	199
Siphokophele Educare Centre	164	189	236	90	89	89	89	115	142
Siphumelele Pre School	264	299	380	173	173	173	173	224	276
Sisebentile Pre School	391	438	564	164	163	163	163	212	261
Sisini Pre School	164	189	236	149	148	148	148	192	237
Sitfokotile Day Care	227	259	328	508	508	508	508	658	811
Sivikelekile Pre School	170	197	245	179	178	178	179	231	285
Siyakhulisa Day Care	334	376	481	66	65	65	65	84	104
Siyakhulu Pre School	130	153	188	90	89	89	89	115	142
Siyanakakela Day Care	250	284	361	110	109	109	110	142	175
Siyaphambile Pre School	94	112	135	179	178	178	179	231	285
Siyatfutuka Pre School	100	120	144	131	130	130	130	169	208
Sizanani Pre-School	274	310	395	57	56	56	56	72	89
Sizanokuhle Early Learning Centre	140	164	202	119	118	118	118	153	188
Skhila Creche	100	120	144	117	116	116	116	150	185
Steenbok Pre School	194	222	279	105	104	104	104	135	166
Tenteleni Pre School	184	211	265	74	74	74	74	95	118
Tentele Early Learning Centre	167	193	241	203	202	202	202	262	323
Tluthuka Mhaule Educare	167	193	241	271	271	271	271	351	433
Thambokhulu Creche	100	120	144	146	145	145	145	188	232
Thandanani Day Care Centre	73	90	106	188	188	188	188	243	300
Thandanani Educare Centre	100	120	144	355	355	355	355	460	567
Thandulwazi Educare	124	145	178	146	145	145	145	188	232
Thembalethu Day Care	200	230	289	508	508	508	508	658	811
Thembalethu Educare	147	171	212	90	89	89	89	115	142
Thembalethu Pre School	63	80	92	149	148	148	148	192	237
Thembelihle Educare Centre	134	156	193	415	414	414	415	537	662
Thembumelusi Educare Centre	130	153	188	146	145	145	145	188	232
Thuthuka Educare Centre	117	138	168	117	115	116	116	150	185
Together Educare Centre	83	101	120	131	130	130	130	169	208
Tuthukani Pre School	227	259	328	77	76	76	76	99	122
Umtombo Day Care	130	153	188	182	181	181	181	235	289
Uthando Educare Centre	164	189	236	337	337	337	337	437	538
Verulam Day Care Centre	397	445	573	113	112	112	112	146	179
Vulamehlo Educare Centre	210	241	303	597	597	597	598	774	954
Vulamehlo Pre Creche	164	189	236	176	175	175	176	227	280
Vulingqondo Pre-School	267	303	385	102	101	101	101	131	161
Vuyelwa Pre School	100	120	144	534	534	534	535	692	853
Zamokuhle Pre School	167	193	241	90	89	89	89	115	142
Zakhele Creche	464	519	669	120	119	119	119	154	190
Zithulele Pre School	164	189	236	169	168	168	168	218	268
Buhle Butile Day Care Centre				203	202	202	202	262	323
Family Star Child Welfare				209	209	209	209	270	333
Lebugang Educare				120	119	119	119	154	190
Lumbamsiswano Educare				281	280	280	281	363	448
Mthunsumuhle Day Care Centre				155	155	155	155	201	247
Prosperity Day Care				158	158	158	158	204	252
Emkhunjini Creche				179	178	178	179	231	285
Sijabulile Pre School				185	184	184	184	239	294
Tlutfukani Educare				120	119	119	119	154	190
Kanana Pre School				105	104	104	104	135	166
Rebotile Pre School				149	148	148	148	192	237
Remogo Itirelent Wellness Project				45	44	44	44	57	71
Sariso Pre School				105	104	104	104	135	166
Khulangelwazi Pre School				99	98	98	98	127	157
Light of the World Day Care				63	62	62	62	81	99
Buhle Buyeta Pre School				105	104	104	104	135	166
Tholulwazi Day Care Centre				194	193	193	194	251	309
Busy Creche				188	188	188	188	243	300
Healthy Day Care				149	148	148	148	192	237
Bambanani Day Care Centre	147	171	212	238	238	238	238	308	380
Bambanani Day Care Centre	87	105	125	298	298	298	299	387	476
Bhekulwazi Day Care	204	233	293	238	238	238	238	308	380
Bong'Umusa Day Care Centre	277	314	399	299	298	298	299	387	476
Bonissuthando Day Care Centre	127	149	182	179	178	178	179	231	285
Buhlebuyeta Day Care Centre	197	226	284	299	298	298	299	387	476
Diepdale Day Care Centre	134	156	193	251	250	250	250	324	400
Entokozweni Day Care Centre	114	134	163	179	178	178	179	231	285
Entokozweni Early Learning Centre	598	665	862	759	759	759	760	984	1 212
Ethanda Day Care Centre	100	120	144						
God's Kid's Day Care Centre	134	156	193	194	193	193	194	251	309
Good Hope Educare	294	332	423	289	289	289	289	374	461
Grootboom Educare Pre-School	130	153	188	107	107	107	107	138	170
Gugulethu Day Care Centre	217	248	602	54	53	53	53	68	84
Happy Valley Creche	137	160	241	224	224	224	224	290	357
Hlofenyatha Pre school	267	303	385	223	223	223	223	289	356
Hopewell Day Care Centre	334	376	482	59	58	58	59	76	93
Ilanga Pre School	87	105	269	140	139	140	140	181	223
Imizamoylethu Day Care Centre	224	255	482	84	83	83	83	108	133
Inhloshenhle Pre School	110	131	159	74	74	74	74	95	118
Inkululeko Pre School	200	230	289	120	119	119	119	154	190
Inkusasa Lethu Pre School	354	398	963	304	304	304	304	394	485
Inthuthuko Day Care Centre	180	208	260	135	134	134	134	174	214
Isibanesezwe Day Care Centre	134	156	313						
Isibonelo Day Care Centre	284	321	409	269	268	268	268	347	428
Isibonelo-Esihle Pre-School	87	105	173	48	47	47	47	61	75
Isidingo Day Care Centre	60	76	87	238	238	238	238	308	380
Isolomuzi Day Care Centre	150	175	361	836	836	836	837	1 084	1 336
Ithemba Lethu Day Care Centre	601	669	867						
Joy Christian Pre School	67	83	97	269	268	268	268	347	428
Joy Pre Primary Educare	157	182	226	194	193	193	194	251	309
Junior Day Care Centre	77	94	135	104	103	103	103	133	164
Khayalethu Day Care Centre	47	61	68	299	298	298	299	387	476
Khayelihle Day Care Centre	134	156	193	358	358	358	358	464	571
Khulakahle Day Care Centre	287	325	583	310	309	309	310	401	495
Khulanolwazi Day Care Centre	150	175	217	128	127	127	128	165	203
Khululeka Day Care Centre	83	101	120	179	178	178	179	231	285
Khuphukani Day Care	301	339	433	248	247	247	248	320	395
Kiddy Kids Day Care Centre	53	69	77	120	119	119	119	154	190
Lethukhanyanya Day Care Centre	167	193	241	391	391	391	391	506	624
Lindani Day Care	701	778	1 107	172	172	172	172	223	274
Lindokuhle Day Care Centre	90	109	130	403	403	403	403	522	644
Lindokuhle Day Care Centre	184	211	289	318	317	317	317	411	507
Lindokuhle Day Care Centre	217	248	313	193	192	192	193	250	308

	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Lutheran Day Care Centre	117	138	168	237	236	236	237	306	377
Mabilisa Day Care Centre	334	375	482	181	180	180	180	243	288
Maquba Pre School	401	449	578	308	307	307	308	399	491
Maria Mbhele Memorial Creche	347	391	501	400	399	399	400	518	638
Masibambisane Day Care Centre	144	167	207	594	593	593	594	769	948
Masibambisane Pre School	94	112	250	178	177	177	177	229	283
Masithandane Day Care Centre	207	237	361	137	136	136	136	176	217
Mmabana Day Care Centre	281	317	404	477	477	477	478	619	762
Mpumelelo Educare Centre	301	339	583	74	73	73	73	95	117
Mzamo Day Care Centre	57	72	120	372	370	370	371	493	592
Nhlazatshe Educare	134	156	193	267	266	266	267	345	425
Nkonjaneni Day Care Centre	217	248	313	356	355	355	356	461	568
Nkosinathi Day Care Centre	284	321	650	205	204	204	205	265	325
Ntambhe Pre School	267	303	385	282	281	281	282	365	449
Ntabise Day Care Centre	137	160	246	282	281	281	282	365	449
Progress Day Care Centre	194	222	423	742	742	742	743	961	1 185
Qalimkundo Pre School	267	303	449	188	187	187	188	243	298
Qedusizi Day Care Centre	267	303	963	148	147	147	147	191	235
Qhubekani Day Care Centre	150	175	265	255	254	254	254	329	406
Reliefville After Care Centre	130	153	198	215	215	215	215	278	343
Rise and Shine Day Care Centre	471	526	775	178	177	177	177	230	283
Sakhisizwe Day Care Centre	83	101	120	177	177	177	177	230	283
Shilo Day Care Centre	417	467	602	1	1	1	1	1	2
Sikhulangelwazi Day Care Centre	301	339	433	213	213	213	213	276	340
Sikhulangelwazi Day Care Centre	104	123	207	213	213	213	213	276	340
Sinamuvu Day Care Centre	281	327	423	326	326	326	326	423	520
Siphumelele Day Care Centre	73	90	106	125	124	124	124	160	198
Siqondekhaya Day Care Centre	317	358	458	399	398	398	399	516	637
Siyabonga Day Care Centre	341	383	491	267	266	266	267	345	425
Siyacathula Day Care Centre	110	131	159	178	177	177	177	230	283
Siyacathula Day Care Centre	167	193	241	148	147	147	147	191	235
Siyacathula Day Care Centre	200	230	289	326	325	325	326	422	520
Siyacathula Day Care Centre	167	193	241	148	147	147	147	191	235
Siyakhula Community Creche	107	127	371	152	151	151	151	196	241
Siyakhula Early Childhood Development	200	230	289	326	325	325	326	422	520
Siyaphambili Day Care Centre	200	230	347	178	177	177	177	230	283
Siyaphumelele Day Care Centre	341	383	491	267	266	266	267	345	425
Siyathemba Educare Centre	57	72	120	297	296	296	297	384	473
Siyathuthuka Day Care Centre	367	412	529	297	296	296	297	384	473
Siyathuthuka Early Learning Centre	134	156	231	237	236	236	237	306	377
Siyazenzela Creche	451	504	650	59	58	58	59	75	93
Siyela Pre School	668	742	963	193	192	192	192	249	307
Siza Umakhelwane Day Care Centre	167	193	289	148	147	147	147	191	235
Sizakancane Day Care Centre	260	295	376	148	147	147	147	191	235
Sizakancane Day Care Centre	107	127	298	112	112	112	112	145	178
Sizameleni Day Care Centre	167	193	241	101	100	100	100	130	160
Sizanani Day Care Centre	170	197	390	569	569	569	570	738	909
Sphumelele Day Care Centre	307	347	529	122	121	121	121	157	193
St Joseph's Educare	134	156	289	134	133	133	133	173	213
Sunrise Day Care Centre	301	339	433	237	236	236	237	306	377
Thembaletu Day Care Centre	200	230	385	234	233	233	234	303	373
Thembelihle Day Care Centre	224	255	433	86	85	85	85	111	136
Tholulwazi Day Care Centre	167	193	241	119	118	118	118	151	189
Tholulwazi Pre Primary School	67	83	97	106	105	105	105	136	168
Thuthukani Day Care Centre	150	175	313	178	177	177	177	230	283
Thuthukani Day Care Centre	167	193	241	92	91	91	91	118	145
Thuthukani Day Care Centre	167	193	241	211	210	210	210	272	335
Tikhetseleni Pre School	127	149	182	148	147	147	147	191	235
Timisele Day Care Centre	80	98	163	148	147	147	147	191	235
Tjakastad Educare Centre	81	603	924	327	326	326	327	423	520
Tshepo-Themba Day Care Centre	80	98	116	134	133	133	133	173	213
Ubuhle Benfundo Day Care Centre	150	175	217	148	147	147	147	191	235
Ukukhanya Kwesizwe Pre School	267	303	385	223	222	222	222	288	353
Uwazoluhle Day Care Centre	190	219	328	178	177	177	177	229	283
Vukani Day Care Centre	97	116	139	154	154	154	154	199	246
Vukani Pre School	134	156	193	89	88	88	88	114	141
Vulamehlo Pre School	401	449	1 107	320	320	320	320	414	511
Vulindlela Day Care Centre	134	156	289	101	100	100	100	130	160
Vulindlela Day Care Centre	104	123	149	142	142	142	142	183	226
Wesley Day Care Centre	117	138	241	243	243	243	243	315	388
Wings of Love Day Care Centre	167	193	241	125	124	124	124	160	198
Zamani Day Care Centre	167	193	241	281	280	280	281	365	449
Inkosi Pre School				231	231	231	231	299	368
Othandweni Day Care Centre				148	147	147	147	191	235
Sifisoethu Day Care Centre				63	62	62	62	80	99
Sikhulasonke Day Care Centre				71	70	70	70	91	112
Sinethemba Day Care Centre				193	192	192	192	249	307
CD Nursery School				160	159	159	160	207	255
Phuthadigaba Day Care Centre				178	177	177	177	229	283
Ekuqaleni Day Care Centre				178	177	177	177	230	283
Illuminate Day Care Centre				95	94	94	94	121	150
Lindokuhle Day Care Centre				98	97	97	98	126	156
Sinamuvu Day Care Centre				101	100	100	100	130	160
Vulindlela Day Care Centre				101	100	100	100	130	160
Day by Day Day Care Centre				148	147	147	147	191	235
We'r One Day Care				59	58	58	58	75	93
Phesukwintaba Day Care Centre				178	177	177	177	230	283
Phumtani Day Care Centre				237	236	236	237	306	377
Thulo Lesedi Day Care Centre				59	58	58	58	75	93
Westend Day Care Centre				154	154	154	154	199	246
Edzikonjaneni Day Care Centre				58	58	58	58	75	93
Empilweni Day Care Centre				89	88	88	88	114	141
Madlangempisi Day Care Centre				59	58	58	58	75	93
Ngema North Day Care Centre				119	118	118	118	153	189
Siyakhoba Day Care Centre				59	58	58	58	75	93
Siyakhula Day Care Centre				297	296	296	297	384	473
Buhlebhlanhla Day Care Centre				297	296	296	297	384	473
Kiddy Kids Day Care Centre				178	177	177	177	230	283
Lesedi Day Care Centre				59	58	58	58	75	93
SiphumeleleDay Care Centre				104	103	103	103	134	165
ZamaZam Day Care Centre				178	177	177	177	230	283
Tholulwazi Day Care Centre				594	593	593	594	769	948
Tholulwazi Pre Primary School				97	96	96	97	123	154
Cathulani Day Care Centre				89	88	88	88	114	141
First Step Day Care Centre				101	100	100	100	130	160
Ikusasa Educare				86	85	85	85	111	136
Malusomunle Day Care Centre				104	103	103	103	134	165
Qhubekani Day Care Centre				77	76	76	76	98	121
Sheepmoor PreSchool				59	58	58	58	75	93
Siyadla Day Care Centre				89	88	88	88	114	141
Vulindlela Day Care Centre				104	103	103	103	134	165
Esikhumbuzweni Day Care Centre				89	88	88	88	114	141
Siphumelele Day Care Centre				104	103	103	103	134	165
Simunye Day Care Centre				89	88	88	88	114	141
Sibani Sokusa Day Care Centre				104	103	103	103	134	165
Buhlebuyeza Day Care Centre				389	388	388	389	503	620
Little Gems Day Care Centre				207	207	207	207	269	331
Isidingo Day Care Centre				51	50	50	50	64	79
Sinibhili Day Care Centre				148	147	147	147	191	235
Nhlakanipho Day Care Centre				112	112	112	112	145	178
Thandolwethu Day Care Centre				148	147	147	147	191	235
Future Kids Pre School				81	80	80	80	103	127
Khudani Pre School				154	154	154	154	199	246
Gogo Shirley DCC (Manjolo DCC)				74	73	73	73	95	117
Sinethemba Day Care Centre				53	52	52	53	68	84
Tholulwazi Day Care Centre				119	118	118	118	153	189
Siyakhula Pre School				83	82	82	83	107	132
Kennan Pre School				104	103	103	103	134	165
Nkululeko Pre School				270	269	269	269	349	430
Zanokuhle Day Care Centre	180	208	260	445	444	444	445	576	710
Zenzele Day Care Centre	167	193	241	130	129	129	129	168	207
Zenzele Day Care Centre	200	230	361	394	394	394	394	510	629
Zimisele Day Care Centre	200	230	289	341	340	340	341	441	544
Zizamele Day Care Centre	90	109	371	112	112	112	112	145	178
Zizameleni Educare Centre	217	248	313	297	296	296	297	384	473
Agape Pre-School	160	186	231	116	115	115	115	149	184
Amazing Grace Educare	194	222	333	406	406	406	406	525	649
Asakhe Creche	140	164	203	290	290	290	290	375	463
Asifunde Pre School	250	284	458	231	231	231	231	299	368
Asisizane Creche	284	321	914						
Baleseng Day Care	134	156	217	258	258	258	258	334	412
Bambanani Creche	80	98	212	213	213	213	213	276	340
Bambazakhe Pre-School	174	200	756	89	88	88	88	114	141
Bethel Preparatory School	384	431	553	623	622	622	623	807	995
Blessing Children's Ministry Pre School	140	164	279						
Boikunelo Early Learning Centre	127	149	182	104	103	103	103	134	165
Bokamoso Creche	334	376	482	119	118	118	118	153	189
Bonginkosi Pre School	334	376	482	307	307	307			

R	Outcome			Main appropriati on	Adjusted appropriati on 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Celulwazi Pre School	200	230	289	283	283	283	283	366	452
Dima's Day Care Centre	90	109	130	118	117	117	118	152	188
Early Bee Pre School	167	193	241	147	146	146	147	190	234
Ebenezer Early Learning Centre	200	230	289	118	117	117	118	152	188
Ekhayaletu Educare	97	116	139	76	75	75	76	98	121
El Shaddai Pre School	100	120	144	222	221	221	221	287	353
El-Shaddai Community Creche	701	778	1 011	118	117	117	118	152	188
Emgwenya Early Education Centre	401	449	578	374	374	374	374	485	598
Empilweni Day Care	117	138	168	162	161	161	162	209	258
Ethembeni Day Care	134	156	193	88	88	88	88	114	140
Ethembeni Pre-School	167	193	241	189	188	188	189	244	301
Hlanganani Educare	534	595	770	88	88	88	88	114	140
Hlanganani Nazareth Upliftment Centre	124	145	178	463	463	463	463	600	739
Hluzingondo Educare centre	321	361	462	165	164	164	164	213	262
IK Makuse Early Learning Centre	134	156	193	591	590	590	591	765	943
Ikholwa Kwezi Creche	167	193	241	236	235	235	235	305	376
Ikotkatseng Day Care	134	156	193	59	58	58	58	75	92
Inkulisa Creche	87	105	125	121	120	120	120	156	192
Isibonelo Educare	250	284	361	236	235	235	235	305	376
Isibonelo Nursery School	134	156	193	1 475	1 477	1 477	1 478	1 914	2 359
Ithemba Creche	424	475	612	177	176	176	176	228	282
Ithuseng Pre School	117	138	168	265	265	265	265	343	423
Itumeleng Day Care	100	120	433	71	70	70	70	91	112
Iymenz Day Care	200	230	289	118	117	117	118	152	188
Jabulani Creche Moteti	100	120	144	274	273	273	274	354	437
Jalisile Pre cum Creche	217	248	756	414	413	413	414	536	660
Joyous Day Care	83	101	269	171	171	171	171	221	273
Khayalabo Pre-School and Creche	301	339	963	369	368	368	369	478	589
Khayaletu Educare	167	193	385	230	229	229	230	297	367
Khayelihle Day Care Centre	67	83	97	528	528	528	529	684	844
Khensani Early Childhood Development Centre	134	156	193	197	197	197	197	255	314
Kiddies Academy for Learning	77	94	111	74	73	73	73	94	116
Krienkie Krankie Creche	518	577	746	103	103	103	103	133	164
Kwelapele Educare Centre	200	230	289	207	206	206	206	267	329
Lehae La Baba Educare	301	339	433	147	146	146	147	190	234
Lehlabile Educare	80	98	116	197	197	197	197	255	314
Leitsibolo Educare Centre	134	156	193	74	73	73	73	94	116
Lekahlabologo Day Care Centre	167	193	241	186	186	186	186	241	297
Leratong Educare	267	303	385	418	418	418	418	542	668
Leseding Educare	194	222	279	192	191	191	191	248	305
Leseding Educare	331	372	477	71	70	70	70	91	112
Letsatsing Educare	140	164	203	74	73	73	73	94	116
Libangeni Day Care	598	665	862	103	103	103	103	133	164
Lucy Mashiane Pre School	224	255	323	442	442	442	443	573	706
Mahlatsi Educare Centre	83	101	120	45	44	44	44	57	70
Malebo Pre School	117	138	168	118	117	117	118	152	188
Masakhane Catholic Pre-School	234	266	337	147	146	146	147	190	234
Masego Pre School	117	138	168	98	97	97	97	126	155
Masuku Educare Centre	164	189	323	112	111	111	111	144	177
Mbongo Educare	83	101	120	88	88	88	88	114	140
Mdumiseni Educare	97	116	260	306	306	306	306	397	489
Meriting Educare	130	153	188	118	117	117	118	152	188
Mgwezani Pre School	217	248	313	414	413	413	414	536	660
Mhlokohlolo Creche	80	98	116	59	58	58	58	75	92
Motheo Day Care Centre	83	101	120	65	64	64	64	83	103
Mphahlele Educare	117	138	168	316	315	315	316	409	504
Mpumelelo cum Creche	501	559	722	687	687	687	688	891	1 098
Mpumelelo Day Care	50	65	73	177	176	176	176	228	282
Mpumelelo Day Care Centre	117	138	168	74	73	73	73	94	116
Ndilehlele Creche	167	193	241	177	176	176	176	228	282
New Generation Creche	110	131	159	357	356	356	357	462	569
Nobulawu Day Care Centre	127	149	182	263	262	262	262	340	419
Nolwazi Day Care Centre	100	120	144	129	129	129	129	167	206
Nthuseng Day Care	134	156	193	280	280	280	280	363	447
Ntombana Day Care Centre	134	156	193	147	146	146	147	190	234
Osisweni Pre School	167	193	241	177	176	176	176	228	282
Peaceful Care Centre	167	193	241	129	129	129	129	167	206
Phikelela Community Educare	73	90	106	144	144	144	144	186	229
Philane Creche	204	233	293	295	295	295	295	382	471
Phoswe Community Educare	234	266	337	76	75	75	76	98	121
Phuthaditshaba Day Care Centre	200	230	289	183	182	182	182	236	291
Raditsela Early Learning Centre	83	101	120	203	202	202	203	262	323
Ramokgeletsane Community Creche	83	101	120	233	232	232	232	301	371
Rauwane Day Care	134	156	482	177	176	176	176	228	282
Rebelegeng Educare	130	153	188	59	58	58	58	75	92
Refilwe Lerato	147	171	212	129	129	129	129	167	206
Rejoice Early Learning Centre	317	358	458	395	394	394	395	511	630
Rejoice Pre School	97	116	139	236	235	235	235	305	376
Rethusitse Day Care Centre	234	266	337	428	427	427	428	554	683
Rhubhululwazi Educare	147	171	212	88	88	88	88	114	140
Rise and Shine Pre-School	164	189	236	207	206	206	206	267	329
Sacred Heart Pre-School	164	189	443	103	103	103	103	133	164
Sakhelwe Community Creche	87	105	125	169	168	168	168	218	268
Sakhile Early Learning Centre	80	98	203	289	288	288	289	374	460
SAVF Wonderland Day Care Centre	230	262	333	30	29	29	29	37	46
Shalom Day Care	264	299	380	189	188	188	189	244	301
Shining Stars Day Care Centre	200	230	289	106	105	105	105	137	168
Sikhulile Educare Centre	67	83	97	242	242	242	242	313	386
Simunye Creche	147	171	212	118	117	117	118	152	188
Siphumelele Day Care Centre	83	101	645	171	171	171	171	221	273
Sigalo Esisha Pre School	267	303	385	118	117	117	118	152	188
Sithabesoke Educare	200	230	544	154	153	153	153	198	244
Sithuthuka Day Care	100	120	144	591	590	590	591	765	943
Sithuthukile Day Care Centre	234	266	337	204	203	203	204	264	325
Siyabonga Day Care Centre	117	138	168	59	58	58	58	75	92

R	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Siyathele Early Learning Pre School	190	219	274	116	115	115	115	149	184
Siyathuthuka Pre School	150	175	423	168	167	167	168	217	268
Siyazama Creche	33	47	48	127	126	126	126	164	202
Siyazama Educare Centre	214	244	308	246	245	245	246	318	392
Siyazama Pre School	30	43	173	144	144	144	144	186	230
Sizabantu Day Care Centre	117	138	313	99	98	98	98	127	156
Sizanani Educare	134	156	193	603	602	602	603	781	963
Sukuma Creche	100	120	144	131	130	130	130	168	208
Thabang Day Care Centre	117	138	168	148	147	147	148	191	235
Thabang Educare	100	120	144	148	147	147	148	191	235
Thabiso Day Care Centre	154	178	328						
Thandabantwana Educare	230	262	333	223	222	222	223	288	355
Thandanani Creche	67	83	97	461	460	460	461	597	736
Thandulwazi Day Care	134	156	193	310	309	309	310	401	494
The Way Educare Centre	668	742	963	87	86	86	86	111	137
Thembaletu Educare	147	171	212	64	63	63	63	82	101
Thembifundo Day Care Centre	114	134	467	304	304	304	304	394	486
Thokozani Creche	164	189	236	400	399	399	400	517	638
Tholulwazi Creche	114	134	163	290	289	289	290	375	462
Thuthukani Day Care Centre	287	325	414	116	115	115	115	149	184
Thuthukani Educare	150	175	217	116	115	115	115	149	184
Thuthukani Pre-School	97	116	246	397	396	396	397	514	633
Thutong Educare	70	87	101	116	115	115	115	149	184
Timeleni Creche	150	175	217	188	188	188	188	243	300
Tiny Bethesda Pre-School	257	292	371	116	115	115	115	149	184
Tlayang Day Care	200	230	751	203	202	202	203	262	323
Tlhatane Day Care	197	226	602	131	130	130	130	168	208
Tolukuhanya Pre School	100	120	144	222	221	221	222	287	354
Trying Angels Educare	73	90	106	142	141	141	141	183	225
Tshepang Educare	134	156	433	44	43	43	43	56	69
Ukukhanya Day Care Centre	167	193	241	104	103	103	104	134	165
Uthando Creche	334	376	482	131	130	130	130	168	208
Vukuzenzele Pre School				261	260	260	260	337	415
Vulamehlo Creche				390	390	390	390	506	623
Vulamehlo Early Learning Centre				113	113	113	113	146	180
Vulindlela Creche				168	167	167	168	217	268
Vulingqondo Educare				99	98	98	98	127	156
Vulingqondo Educare				261	260	260	260	337	415
Wozobona Educare Centre				782	782	782	783	1 014	1 249
Zakhele Day Care				90	89	89	89	115	142
Zakheni Day Care Centre				44	43	43	43	56	69
Zamani Home Educare				318	318	318	318	412	508
Zamokuhle Creche				231	231	231	231	299	369
Zenzeleni Day Care				218	217	217	217	281	347
Zithabiseni Creche & Pre				203	202	202	203	262	323
Asihlakaniphe Educare				168	167	167	168	217	268
C Unity Day Care Centre				304	304	304	304	394	486
Bokang Pre School				104	103	103	104	134	165
Ekhethu Day Care				144	144	144	144	186	230
Embalenhle Pre School				144	144	144	144	186	230
Emfundweni Early Childhood Development				131	130	130	130	168	208
Eyethu Yarona Day Care				151	150	150	150	195	240
Fundukolwe Educare				144	144	144	144	186	230
Ikageng Day Care				87	86	86	86	111	137
Ingomuso Day Care				231	231	231	231	299	369
Isiqalo Day Care				174	173	173	173	224	276
Itekeng Day Care				37	37	37	37	47	58
Kgotello Educare				116	115	115	115	149	184
Lehlabile Educare				194	193	193	193	250	309
Lehlaka Pre School				261	260	260	260	337	415
Lesang Bana Community Creche				104	103	103	104	134	165
Lesedi Day Care				90	89	89	89	115	142
Lesedi Tswelopele Creche				135	135	135	135	174	215
Lethabile Creche (Pieterskraal)				116	115	115	115	149	184
Mabati Pre School				104	103	103	104	134	165
Marulaneng Day Care				81	80	80	81	104	129
Masifunde Pre Primary School				174	173	173	173	224	276
Maswike Pre School				116	115	115	115	149	184
Matseke Day Care Centre				67	66	66	66	85	105
Mmabana Educare				110	109	109	109	141	174
Mmabana Educare				203	202	202	203	262	323
Mmakubutone Educare				116	115	115	115	149	184
Mmamatsue Creche				92	91	91	92	119	146
Mmanonyana Pre School				144	144	144	144	186	230
Module C Community Crech				133	133	133	133	172	212
Mokgoko Pre school				87	86	86	86	111	137
Morake Pre School				116	115	115	115	149	184
Morake Pre-School				116	115	115	115	149	184
Morongwane Pre School				107	106	106	106	138	170
Mpatliseng Pre School				116	115	115	115	149	184
Mpumelelo Pre School				159	158	158	159	205	253
Muzekhaya Community Creche				52	51	51	51	66	82
Naledi Day Care				116	115	115	115	149	184
New Halle Pre School				168	167	167	168	217	268
Ntepane Pre School				174	173	173	173	224	276
Phanagela Community Educare				104	103	103	104	134	165
Phila Uphlise Educare				87	86	86	86	111	137

Phumelela Child Care and Pre School	64	63	63	63	82	101
Ratbatho Educare	64	63	63	63	82	101
SAVF Kosmossies	72	71	71	71	92	114
Sinethemba Early Childhood Development	58	57	57	57	73	91
Sinqobile Educare	139	138	138	138	179	221
Siyathlogomela Educare	69	69	69	69	89	110
Siyathuthuka Pre School	197	196	196	196	254	313
St Martins Pre School	208	208	208	208	269	332
Tsholanang Pre School	131	130	130	130	168	208
Tumakgole Educare	87	86	86	86	111	137
Thedi Pre School	87	86	86	86	111	137
Thembelihle Day Care	231	231	231	231	299	369
Thembi Pre School	174	173	173	173	224	276
Tholuwazi Creche	290	289	289	290	375	462
Tholuwazi Day Care	290	289	289	290	375	462
Tholuwazi Pre School & Creche	290	289	289	290	375	462
Tulani Educare	127	126	126	126	164	202
Allendale Day Care	318	318	318	318	412	508
Amukelani Day Care	159	158	158	159	205	253
Andries Inama Day Care	55	54	54	54	70	86
Angelo Matordes Day Care	202	201	201	202	261	322
Arise and Shine Day Care	101	100	100	100	129	159
Arthurstone Day Care	347	347	347	347	450	554
Bambino English Medium Day Care	156	156	156	156	202	249
Basani Creche	390	390	390	390	506	623
Bervely Hills Day Care	194	193	193	193	250	309
Boitsepo Day Care	144	144	144	144	186	230
Bonani Day Care	579	579	579	579	750	924
Bongani Day Care	182	181	181	181	235	290
Bosele Day Care	110	109	109	109	141	174
Cholama Day Care	197	196	196	196	254	313
Deyani Day Care	110	109	109	109	141	174
Dikw engkw eng Day Care	90	89	89	89	115	142
Dumpries C Day Care	75	74	74	74	96	118
Dzunisani Day Care	118	117	117	117	152	187
Ebenezer Oitseng Day Care	187	187	187	187	242	298
Edinburg CcDay Care	139	138	138	138	179	221
Elliot Nxumalo Day Care	174	173	173	173	224	276
Elvis Malatjie Day Care	147	146	146	147	190	234
Entokozw eni Day Care	202	201	201	202	261	322
Faith Burlington Day Care	174	173	173	173	224	276
Ganyani Day Care	174	173	173	173	224	276
Gingirikani Day Care	257	256	256	257	332	410
Henna Day Care	449	449	449	449	581	717
Hintekani Day Care	214	213	213	214	276	341
Hlayisane (Mkhulhu) Day Care	174	173	173	173	224	276
Hlayisani Lumukisa Day Care	170	169	169	170	219	271
Hlayisekani Day Care	104	103	103	104	134	165
Humulani Day Care	411	410	410	411	532	655
Hungani Day Care	243	243	243	243	314	388
Ikageleng Day Care	101	100	100	100	129	159
Ikemeleng Day Care	87	86	86	86	111	137
Ikhw ezi Day Care	179	178	178	179	231	285
Ireagh B Day Care	231	231	231	231	299	369
Itereleng Day Care	174	173	173	173	224	276
Ithuseng Creche	75	74	74	74	96	118
Jabulani Day Care	144	144	144	144	186	230
Jackson Xingange Day Care	174	173	173	173	224	276
Jeremia Day Care	110	109	109	109	141	174
Joel Mnisi Day Care	144	144	144	144	186	230
Jonas Maphophe Day Care	330	330	330	330	427	527
Khayalami Day Care	347	347	347	347	450	554
Khominanani Day Care	156	156	156	156	202	249
Khominani Hlavekisa Day Care	144	144	144	144	186	230
Khulekani Day Care	219	219	219	219	284	350
Kindergarten Creche	202	201	201	202	261	322
Kurmani Day Care	226	225	225	225	292	360
Kurhula Day Care	191	190	190	191	247	304
Kurisani Day Care	122	121	121	121	157	193
Kw enyani Day Care	301	300	300	301	389	480
Lebone Day Care	115	114	114	115	148	183
Lebogang Creche	226	225	225	225	292	360
Lehlabile Day Care	182	181	181	181	235	290
Lekgokamang Day Care	98	97	97	97	126	155
Lephong Day Care	115	114	114	115	148	183
Lethabong Day Care	237	236	236	236	306	377
Little Achiever Day Care	237	236	236	236	306	377
Little Angel Day Care	318	318	318	318	412	508
Love and care creche	87	86	86	86	111	137
Ludlow Day Care	179	178	178	179	231	285
Lvk Day Care	101	100	100	100	129	159
Mabana Day Care	144	144	144	144	186	230
Mabjane Day Care	347	347	347	347	450	554
Mabushe Creche	58	57	57	57	73	91
Mada Day Care	229	228	228	228	295	364
Madulle Day Care	2,983	2 986	2 986	2 990	3 872	4 772
Mafela-Tiko Day Care	306	306	306	306	396	489
Mahandzeni Day Care	139	138	138	138	179	221
Malamule Day Care	283	283	283	283	367	452
Malepe Day Care	142	141	141	141	183	225
Mathlatsi Day Care	115	114	114	115	148	183
Motibidi Day Care	194	193	193	193	250	309
Maviljan Day Care	217	216	216	216	280	345
Mazinyane Day Care	715	715	715	716	927	1 142
Mbuw etelo Day Care	274	274	274	274	355	437
Mhlangana Day Care	199	199	199	199	257	317
Mollw e Day Care	144	144	144	144	186	230
Moses Nyundu Day Care	368	367	367	368	476	587
Mosopodi Day Care	110	109	109	109	141	174
Mp Stream Day Care	170	169	169	170	219	271
Mpumelele Creche	144	144	144	144	186	230
Multi Purpose Day Care	226	225	225	225	292	360
Nw a Ntumberi Day Care	266	265	265	266	344	424

N'w a-Xilambatana Day Care				251	251	251	251	325	401
Ngwenyeni Day Care				313	312	312	313	405	499
Nhlamulo Day Care				130	129	129	129	167	206
Nhluvuko Gottenburg				153	152	152	152	197	243
Nights Creche				87	86	86	86	111	137
Njombo Day Care				156	156	156	156	202	249
Nkw ezi Day Care				289	288	288	289	374	461
Ntsakata Mpepule Day Care				90	89	89	89	115	142
Acomhoek Day Care				116	115	115	115	149	184
Siyanakakela Day Care Centre				275	275	275	275	356	439
Thuthukani Educare				116	115	115	115	149	184
Mashakhane Creche				397	396	396	397	514	633
Siqalele Day Care Centre				87	86	86	86	111	137
Emakholweni Day Care Centre				101	101	101	101	130	161
Masithuthuka Day Care Centre				87	86	86	86	111	137
Sibonelo Educare				231	231	231	231	299	369
Vezebuhle Educare Centre	134	156	193	218	217	217	217	281	347
Ntsakata Mpepule Day Care	134	156	193	206	205	205	205	266	328
Ntsunxekani Day Care	134	156	467	374	373	373	374	484	597
Ntwanano Day Care	134	156	193	231	231	231	231	299	369
Pfukani Day Care	114	134	163	194	193	193	193	250	309
Pfunekani Day Care	134	156	193	203	202	202	203	262	323
Phaphamani Day Care	140	164	203	159	158	158	159	205	253
Phelandaba Day Care	150	175	217	243	243	243	243	314	388
Phuthanang Day Care	257	292	371	206	205	205	205	266	328
Poti Nketsetse Day Care	164	189	236	87	86	86	86	111	137
Progress Day Care	50	65	73	203	202	202	203	262	323
Qhubekani Day Care	120	142	173	156	156	156	156	202	249
Relebogile Day Care	150	175	217	148	147	147	148	191	235
Ringetani Day Care	197	226	342	429	428	428	429	555	685
Riptumelo Day Care	301	339	433	174	173	173	173	224	276
Rivoningo Day Care	364	409	525	165	165	165	165	214	263
Robert Mayinga Day Care	130	153	188	318	318	318	318	412	508
Salvation Creche	167	193	241	116	115	115	115	149	184
Sasekani Day Care	200	230	298	116	115	115	115	149	184
Share Nhlamulo Day Care	114	134	163	231	231	231	231	299	369
Shelekwane Day Dare	234	266	337	231	231	231	231	299	369
Sigagule Nhluvuko Creche	50	65	73	144	144	144	144	186	230
Sihole Day Care	217	248	529	75	74	74	74	96	118
Sikhova Day Care	130	153	188	165	165	165	165	214	263
Sungulani Day Care	164	189	236	179	178	178	179	231	285
Teddy Bear Day Care	83	101	120	154	153	153	153	198	244
Thandanani Creche	127	149	182	110	109	109	109	141	174
Thlarihani Anthol Day Care	134	156	193	229	228	228	228	295	364
Thlarihani Day Care	127	149	182	336	335	335	335	434	535
Tiptuxeni Day Care	134	156	193	768	768	768	769	996	1 227
Tiyimeleni Day Care	63	80	92	133	133	133	133	172	212
Tiyiselani Day Care	130	153	188	298	297	297	298	386	475
Tizameleni Day Care	117	138	168	261	260	260	260	337	415
Tlangelani Day Care	371	416	534	99	98	98	98	127	156
Tokologo Day Care	180	208	260	55	54	54	54	70	86
Tsakani Day Care	134	156	193	144	144	144	144	186	230
Tsakata Day Care	224	255	323	87	86	86	86	111	137
Violet Bank Creche	127	149	182	110	109	109	109	141	174
Vonani New Forest Day Care	100	120	144	556	556	556	556	720	888
Vumelani Day Care	210	241	303	131	130	130	130	168	208
Wisani Day Care	127	149	182	159	158	158	159	205	253
Wisdom Day Care Centre	77	94	111	206	205	205	205	266	328
Amakhaya Children's Project	70	87	101						
Lefiso Child Care Support	137	160	198	184	183	183	183	237	292
Hope for the Nation	100	120	144	878	878	878	879	1 138	1 403
Khulumani Orphan Care Project	200	230	289	308	308	308	308	399	491
Phumelela After Care Service	170	197	246	1 053	1 054	1 054	1 055	1 366	1 684
Reliefville After Care Centre				614	614	614	615	796	982
Lethithemba Drop in Centre				527	526	526	527	682	841
Vukuzenzele Drop in Centre				263	263	263	263	341	420
SAVF Women's Group	200	230	289	3	2	2	2	2	3

R	Outcome			Main appropriati on	Adjusted appropriati on 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Vukuzakhe Women's Club	240	273	347	11	10	10	10	13	16
Izandla Women's Group	264	299	380	5	4	4	4	6	7
Millennium Home of Hope	127	149	182	313	312	312	313	405	499
St Micheals Home				469	468	468	469	607	748
Uthando House				261	260	260	260	337	415
Amazing Grace Children's Centre	197	226	284	782	782	782	783	1 013	1 249
St John's Care Centre	87	105	125						
Cosmos Children's Haven	281	317	404	1 612	1 613	1 613	1 616	2 092	2 578
Phephelaphi Home				391	390	390	391	506	624
Highveld House Place of Safety	117	138	168	312	312	312	312	404	498
Moses Sihlangu Health Care Centre	140	164	203	174	173	173	173	224	276
Nelspruit Displaced Children's Trust Vulamehlo Car	217	348	313						
Ethembeni Street children's project	87	105	125	391	390	390	391	506	624
Ekukhanyeni Children's Project	167	193	241	217	216	216	217	281	346
Christian Social Council Lowveld	127	149	182	1 187	1 188	1 188	1 189	1 540	1 898
Christian Social Council Lydenburg	167	193	241	445	445	445	445	577	711
Makhundu Christian Support	260	295	376	81	80	80	80	103	127
Millennium Home of Hope Community Based Progr	137	160	198	292	292	292	292	378	466
Moses Sihlangu Health Care Centre Community Pr	83	101	120	660	659	659	660	855	1 054
Nelspruit Child Welfare Society	100	120	144	908	909	909	910	1 178	1 452
Nelspruit Displace Children's Trust Community Prog	120	142	173						
Nkomazi Community Advice Office	167	193	241	81	80	80	80	103	127
Ntataise Early Learning Programme				181	180	180	180	234	288
Ondersteuningsraad Lydenburg	87	105	125	211	210	210	210	272	336
SAVF Nelspruit	134	156	193	233	233	233	233	302	372
White River Child Welfare Society	120	142	173	517	516	516	517	669	825
Christian Social Council Carolina	94	113	135	233	233	233	233	302	372
Christian Social Council Ermelo	260	296	376	386	386	386	386	500	617
Christian Social Council Piet Relief	97	116	139	233	233	233	233	302	372
Christian Social Council Volksrust	114	135	163	211	210	210	210	272	336
Christian Social Services Standerton	134	156	193	341	341	341	341	441	544
Kohin Project	200	230	289	1 453	1 454	1 454	1 456	1 885	2 323
NG Ministry of Caring Secunda/Evander	274	310	395	436	436	436	436	565	696
Ondersteuningsraad Secunda	127	149	182	472	472	472	473	612	754
SAVF Bethal	100	120	144	153	152	152	152	197	243
SAVF Highveld Ridge	207	237	298	436	436	436	436	565	696
SAVF Piet Relief	117	138	168	153	152	152	152	197	243
SAVF Standerton	167	193	241	436	436	436	436	565	696
SAVF Volksrust	354	398	510	153	152	151	151	196	241
Uzwelo Rural Orphan Care	67	83	97	130	129	129	130	168	207
Child Welfare Society Witbank	344	387	496	1 069	1 070	1 070	1 071	1 387	1 710
Christian Social Council Belfast	220	252	318	364	363	363	364	471	580
Christian Social Council Delmas	80	98	116	495	495	495	495	641	790
Christian Social Council Hendrina	227	260	328	341	341	341	341	441	544
Christian Social Council Middelburg	120	142	173	774	774	774	775	1 003	1 236
Christian Social Council Rietkuil	134	206	193	211	210	210	210	272	336
Christian Social Council Witbank	120	142	173	1 619	1 620	1 620	1 622	2 100	2 588
Middelburg Child Welfare Society	134	156	193	517	516	516	517	669	825
Ondersteuningsraad Witbank	297	386	397	341	341	341	341	441	544
SAVF Middelburg	184	261	265	364	363	363	364	471	580
Siyathele Early Learning Programme				181	180	180	180	234	288
Child Line	167	243	241	1 054	1 054	1 054	1 056	1 367	1 685
Christian Welfare Board: Mpumalanga	247	281	356	1 620	1 622	1 622	1 624	2 102	2 591
Mpumalanga Child Welfare	127	149	182	736	736	736	737	955	1 177
Mpumalanga SAVF	97	116	139	840	840	840	841	1 089	1 342
Mpumalanga Street Children's Alliance	134	156	176						
NG Ministry of Caring	160	186	231	289	288	288	288	373	460
Ondersteuningsraad Mpumalanga	194	222	279	210	209	209	209	271	334
TOTAL	109 963	125 383	161 612	184 908	184 407	184 408	184 648	239 069	294 669

Outcome				Main appropriati on	Adjusted appropriati on 2011/12	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
VICTIM EMPOWERMENT									
GRIP intervention projecy	380	444	478	551	456	456	467	552	552
Grace Centre Community Programme	299	350	376	232	359	359	367	434	434
Grace Centre Shelter	386	451	485	216	462	462	473	559	559
Masikumeni Women Support Centre	163	191	205	216	194	194	198	234	234
Badplaas Shelter	255	299	321	346	303	303	310	366	366
Schoemansdal VEP Centre				180	164	164	167	198	198
Sincedisizwe Centre				79	59	59	60	71	71
Khayalokuthula Trauma Centre				144	129	129	132	156	156
Middelburg Victim Support Centre Community Servi	282	326	355	169	335	335	343	406	406
Middelburg Victim Support Shelter	215	250	274	274	257	257	263	311	311
Tirisano Victim Empowerment Centre	306	355	394	360	367	367	376	444	444
Calcutta Victim Empowerment Centre	107	125	138	360	129	129	132	156	156
Mhala Victim Empowerment Centre	215	250	273	360	257	257	263	311	311
Vuyiselo Victim Empowerment Centre	315	369	403	360	380	380	389	460	460
TOTAL	2 923	3 410	3 702	3 850	3 850	3 850	3 942	4 659	4 659

R	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
HIV AIDS									
Bushbuckridge Health and Social Services Consorti	405	566	641	614	614	614	660	679	680
Cunningmore HCBC	322	450	509	489	489	489	525	539	539
Obrigado HCBC	332	464	525	504	504	504	541	558	558
Belfast HCBC	314	439	497	477	477	477	512	527	526
Oakley HCBC	268	373	424	406	406	406	436	448	448
Zigna HCBC	273	381	431	414	414	414	444	457	457
Ecoplan HCBC	238	332	376	361	361	361	388	398	398
Wisani Community Project	294	411	464	446	446	446	479	492	492
Castleel Community HCBC	252	353	399	383	383	383	411	423	423
Ebenazar Welfare Supporting and Caring Organizati	264	369	416	400	400	400	429	441	441
Sizabantwana Children Benefit Organisation MPC	511	713	808	575	575	575	633	365	365
Nhlengelo MPC	466	651	737	707	707	707	759	290	290
Exsighting Swa- Vhana MPC	546	763	863	728	728	728	791	817	817
Goromane MPC	562	786	889	853	853	853	318	324	325
Sizabantwana Children Benefit Organisation Isibindi	100	140	158	151	151	151	162	168	167
Verulam HCBC	237	332	376	360	360	360	387	398	398
Thandanani HCBC	177	247	280	268	268	268	288	296	296
Thulane HCBC	169	236	267	256	256	256	276	283	283
Asibambisane	259	362	409	393	393	393	422	434	435
Louville MPC	388	542	613	588	588	588	632	650	649
Coromandel HCBC	264	369	417	400	400	400	429	442	442
Matibidi A HCBC	146	121	131	131	131	131	140	144	144
Siyanaakelela HCBC	280	391	442	425	425	425	457	470	470
Helpmekaar HCBC	72	101	114	109	109	109	117	121	121
Matibidi B HCBC	60	83	94	91	91	91	97	100	100
Moremela HCBC	197	275	312	299	299	299	321	330	330
Leroro HCBC	222	309	351	336	336	336	361	372	371
Mashishing MPC	439	612	693	665	665	665	715	735	735
Sinethemba HCBC	263	367	415	398	398	398	428	440	440
Sizanani HCBC	179	250	283	272	272	272	292	299	300
Cedusizi HCBC	158	221	249	240	240	240	257	265	264
Senzokuhle HCBC	248	346	392	376	376	376	404	416	415
Uniting Reformed HCBC	154	215	243	235	235	235	250	257	258
Siphosethu HCBC	278	368	439	426	426	426	454	466	466
Sizimisile HCBC	146	203	231	223	223	223	238	244	244
Vezokuhle HCBC	166	231	262	253	253	253	270	277	277
Siphumulile HCBC	131	182	207	200	200	200	212	220	219
Vukani HCBC	167	233	264	255	255	255	272	279	279
Goodhope MPC	364	507	575	557	557	557	592	609	609
Siwanendala MPC	345	481	546	528	528	528	562	578	578
Matsulu MPC	471	658	745	721	721	721	767	199	200
Sinethemba MPC	438	612	693	671	671	671	715	243	243
Sentalokuhle HCBC	224	313	354	343	343	343	365	376	375
Philisani HCBC	217	303	343	333	333	333	353	365	365
Sinethemba HCBC	224	313	354	343	343	343	365	376	375
Sisila Sive HCBC	156	218	247	239	239	239	254	261	261
Cedusizi HCBC	132	184	208	202	202	202	215	220	220
Lusitokwethu HCBC	167	233	264	255	255	255	272	279	279
Khulani HCBC	186	261	294	285	285	285	303	313	313
Sinethemba MPC	73	103	116	113	113	113	120	123	123
Sivulindlela MPC	443	618	700	678	678	678	721	152	152
Sivusithemba MPC	428	597	677	656	656	656	698	717	717
Mgobodzi MPC	584	815	924	895	895	895	952	979	978
Tholuwazi MPC	445	621	703	681	681	681	724	745	745
Maranatha Isibindi	76	106	120	117	117	117	125	128	127
Nkomazi Development Partnership Initiative Against	43	59	68	66	66	66	69	72	72
Buhlebesizwe HCBC	198	276	313	306	306	306	325	334	334
Sunrise HCBC	217	302	342	335	335	335	355	367	367
Thembisile HCBC	307	429	485	475	475	475	505	519	519
Isibusiso HCBC	230	324	378	369	369	369	392	403	403
Sisonke HCBC	288	402	455	445	445	445	474	487	488
Hope of Nation HCBC	222	310	352	343	343	343	366	376	375
Kopanang HCBC	213	298	337	330	330	330	348	361	360
Hope for the Nation	190	265	301	294	294	294	311	322	321
Phumelela HCBC	205	286	324	317	317	317	334	346	346
Buthanani HCBC	249	348	394	385	385	385	407	422	422
Vuma Impilo HCBC	239	334	378	369	369	369	388	403	403
Re Tla Kgona HCBC	191	267	303	296	296	296	313	324	324
Sizabantu HCBC	194	270	307	300	300	300	316	328	328
Ekukhanyeni MPC	442	617	699	684	684	684	714	315	315
Indumiso MPC	347	483	548	536	536	536	565	585	586
Sinethemba HCBC	239	334	378	370	370	370	389	404	405
Sibumbusiso HCBC	230	321	363	355	355	355	374	388	388
Twelve Apostolic Church in Christ MPC	479	669	758	740	740	740	780	810	810
Kubonakele MPC	453	632	716	700	700	700	557	556	555
Ingakara MPC	324	453	512	501	501	501	528	549	548
Vukanethemba MPC	385	537	608	595	595	595	626	257	258
Petra MPC	497	664	785	768	768	768	809	447	448
Sakhisizwe MPC	644	899	1 018	995	995	995	472	1 385	1 385
Healing Hands	434	605	686	671	671	671	707	734	735
Kgotlelelo HCBC	202	282	319	312	312	312	329	342	342
Phake	161	225	254	248	248	248	262	272	271
Magana Aids Project	136	190	215	210	210	210	222	230	230
Kagiso HCBC	132	183	208	203	203	203	217	419	419
Leffiso Kopanang	243	339	384	376	376	376	396	413	413
Nokaneng	239	334	378	369	369	369	388	403	403
Senzokuhle HCBC	377	526	596	583	583	583	614	637	638
Marapyan	294	411	465	455	455	455	479	498	498
Boikanyo HCBC	221	308	350	342	342	342	360	374	373
Phaphamani HCBC	407	569	644	630	630	630	267	492	492
Siyaluleka HCBC	30	42	47	46	46	46	49	51	51
Emgwenya HCBC	219	306	346	339	339	339	357	371	370
Goodhope HCBC	262	366	414	405	405	405	426	443	443
Nomakhaya MPC	595	830	940	519	519	519	571	580	580
Emthorjeni MPC	474	661	748	725	725	725	771	801	801
Vosman Isibindi	365	509	576	558	558	558	595	616	616
Asiphleni Kahle Isibindi kwaGuqa	365	509	576	558	558	558	595	616	616
Senzokuhle MPC	44	62	70	68	68	68	73	75	74
Thandanani HCBC	235	328	372	360	360	360	383	397	397
Sikhulangukwazi HCBC	265	370	418	405	405	405	431	448	448
Tholusizo HCBC	235	328	370	359	359	359	383	397	397
Sizanani HCBC	233	325	367	356	356	356	379	393	393
Siyanaakelela HCBC	293	409	463	449	449	449	477	495	495
Hope HCBC	295	412	466	452	452	452	480	498	498
Senzokuhle HCBC	347	484	549	531	531	531	566	586	587
Empilweni HCBC	250	350	396	383	383	383	408	423	423
Bhekisizwe HCBC	299	418	473	458	458	458	488	506	506
Siyanzenzela HCBC	267	372	422	408	408	408	434	451	451
Lethimpilo HCBC	147	206	233	226	226	226	240	249	249
Entokozweni HCBC	246	344	389	377	377	377	401	417	416
Kwandisa HCBC	359	500	567	557	557	557	584	607	606
Kutlwano HCBC	314	438	496	481	481	481	511	531	531
Katleho HCBC	285	397	450	436	436	436	464	481	481
Nhlazatshe/ Elukwatini HCBC	388	542	614	594	594	594	632	657	657
Luncedo Lwesive HCBC	309	431	487	472	472	472	503	522	522
Masibonisane HCBC	323	450	509	494	494	494	525	545	546
Badplaas HCBC	250	349	394	382	382	382	407	423	423
Ncedabantu HCBC	245	342	387	375	375	375	398	414	414
Bambanani HCBC	250	349	394	382	382	382	407	423	423

Vulingqondo Sibasize HCBC	221	309	350	339	339	339	361	375	374
Songqoba HCBC	333	465	527	410	410	410	443	465	465
Kwa Dela HCBC	286	399	452	438	438	438	466	483	483
Tjakastad MPC	318	445	503	487	487	487	519	538	538
Mlandzokuhle MPC	358	500	567	449	449	449	484	483	483
Holy Trinity care OVC Centre MPC	370	517	584	567	567	567	603	626	626
Khayaletu MPC	389	543	615	596	596	596	634	659	658
Sinothando Mooiplaas MPC	291	406	460	446	446	446	474	492	492
Mzweleni MPC	320	447	506	490	490	490	521	540	540
Philisa MPC	371	518	586	568	568	568	605	627	627
Sikhula Kancane MPC	362	505	572	554	554	554	589	611	612
Siyanaekela MPC	360	502	569	551	551	551	585	609	608
Songqoba MPC	322	450	509	453	453	453	525	544	545
Silindile MPC	285	398	451	437	437	437	465	482	482
Sizanani MPC	371	518	586	568	568	568	605	627	627
Kwa Chibikhulu MPC	222	310	351	339	339	339	361	376	375
Silindile MPC	307	428	484	469	469	469	499	518	518
Kwa Dela MPC	319	445	504	487	488	488	519	538	538
Zimeleni HCBC	121	149	148	144	144	144	153	159	160
URC Service Centre MPC	305	407	439	425	425	425	453	470	470
Tekano MPC	370	496	543	518	518	518	559	581	580
Kutlwano MPC	388	522	572	547	547	547	589	611	612
Sikhulangolwazi HCBC	388	522	572	547	547	547	589	611	612
Ntombe MPC	416	561	615	489	489	489	535	560	560
Tholimpilo MPC	437	589	648	420	420	420	457	488	489
Ekuhanyeni MPC	307	408	442	421	421	420	448	466	464
Potters Social Care Centre	394	530	581	375	375	375	598	611	612
Isibindi Uzwelo Rural Orphan Care	439	592	651	266	266	266	266	275	275
	42 300	58 821	66 431	62 750	62 751	62 750	64 611	64 839	64 839

	Outcome			Main appropriat	Adjusted appropriatio 2011/12	Revised estimate	Medium-term estimates		
R	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CARE AND SUPPORT SERVICETO FAMILIES									
Shelter for families									
SAVF Family Crisis Centre	249	79	71	74	358	358	124	435	435
Social Service Organisations									
Life Line	194	200	314	338	279	279	107	339	339
Mpumalanga Council of Churches	110	299	303	258	158	158	158	192	192
Famsa Nelspruit									
Famsa Emalahleni									
Famsa Secunda									
Famsa: Northern Mpumalanga	366	162	362	411	527	527	179	640	640
Senzokuhle Advice Centre	113		145	199	163	163	179	199	199
Famsa Mpumalanga	298	633	498	632	427	427	210	508	508
TOTAL	1 330	1 373	1 693	1 912	1 912	1 912	957	2 313	2 313

R	Outcome			Main appropriati on	Adjusted appropriati on 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
CARE AND SERVICE TO OLDER PERSON									
Thuthukamjindini Assisted Living	54	71	76	18	17	17	17	18	18
Edenpark Assisted Living	54	71	76	90	88	88	89	90	90
Mthumkhulu Assisted Living Facility	72	95	101	126	124	124	125	127	127
SAVF Immergroen Assisted Living Facility	90	118	127	90	88	88	89	90	90
Indhlu Yo Mbumba Assisted Living				151	148	148	149	151	151
Ekukhanyeni Assisted Living				127	125	125	126	127	127
Herfsakker Old Age Home	108	142	153	776	762	762	769	780	780
Lydenburg Rusoord	58	76	81	558	549	549	553	561	561
Rustig Old Age Home	108	142	152	332	326	326	329	334	334
Gugulethu St Benedict Home	217	284	304	1 293	1 270	1 270	1 281	1 299	1 299
Immergroen Home Piet Retief	144	189	203	465	457	457	461	467	467
Ons Eie Home Carolina	90	118	127	667	656	656	662	671	671
SAVF Home Ermelo	14	18	18	1 333	1 310	1 310	1 321	1 340	1 340
Silverjare Home	410	438	748	1 023	1 005	1 005	1 014	1 028	1 028
Standerton Association for the Aged	69	90	92	707	695	695	701	711	711
Volksrust Rusoord Home	96	126	129	454	446	446	450	457	457
Ons Eie Home Delmas	69	90	92	490	482	482	486	493	493
Ons Tuiste Home for the Aged	730	858	1 114	305	299	299	302	306	306
Rusoord Belfast Home	388	458	875	656	645	645	650	659	659
SAVF Home Hendrina	283	330	557	391	384	384	387	393	393
SAVF Home Middelburg	108	142	152	588	578	578	583	591	591
SAVF Immergroen Home Witbank	775	816	1 257	999	982	982	991	1 004	1 004
St Joseph's Home for the Aged	380	448	557	496	487	487	491	498	498
Abaduzi Aged Group Home Based Care	836	925	1 433	266	261	261	264	267	267
Bushbuckridge Pensioner's Association Home Base	787	881	1 083	1 010	992	992	1 001	1 015	1 015
Ebenezer Service Centre Home Based Care	638	736	1 114	158	156	156	157	159	159
Incaba Service Centre Home Based Care	305	349	477	210	206	206	208	211	211
Kwamhushwa Service Centre Home Based Care	835	944	1 083	190	187	187	189	191	191
Phakamani Bogogo Home Based Care	416	501	637	95	93	93	94	96	96
Sikhulilemhola Centre Home Based Care	232	251	397	158	156	156	157	159	159
SOFCA Home Based Care	504	580	796	181	177	177	179	181	181
Vukani Service Centre Home Based Care	491	588	637	95	93	93	94	96	96
Zondle Service Centre Home Based Care	540	643	955	190	187	187	189	191	191
Vukaninintelele Bogogo Service Centre CHBC				206	202	202	204	207	207
Lumbumbano Service Centre CHBC				190	187	187	189	191	191
Driefontein Aged Group Home Based Care	372	404	637	63	62	62	63	64	64
Embalenhle Home Based Care for the Elderly	245	299	302	190	187	187	189	191	191
Itirileng Aged Club Home Based Care	206	248	170	185	182	182	183	186	186
Khuphukani Home Based Care for the Elderly Hom	123	150	101	190	187	187	189	191	191
Masibambanani Care Of the Aged Home Based Ca	123	149	101						
Phumlani Old Age Club Home Based Care	162	200	133	95	93	93	94	96	96
Siyazinikela Care for the Aged Home Based Care	147	181	122	95	93	93	94	96	96
Thandanani Aged Club Home Based Care	73	86	60	95	93	93	94	96	96
Ubuhle Benthuthuko Aged Club Home Based Care	123	150	101	95	93	93	94	96	96
Ukukhanya Kwabogogo Aged Home Based Care	140	172	115	196	193	193	195	197	197
Vukuzimele Aged Club Home Based Care	74	86	60	317	311	311	314	319	319
Zamelani Abadala Aged group Home Based Care	147	181	122	222	218	218	220	223	223
Inkosinathi HCBC				158	156	156	157	159	159
Isithembiso Service Centre CHBC				181	177	177	179	181	181
Khayelihle Old Age Group CHBC				63	62	62	63	64	64
Masizenzele Aged Group CHBC				95	93	93	94	96	96
Vukusithathe CHBC				95	93	93	94	96	96
Ikageng Service Centre Home Based Care	49	54	60	349	343	343	346	350	350
Inkazimulo Dare of the Aged CHBC				95	93	93	94	96	96
Kyalami Service Centre CHBC				349	343	343	346	350	350
Rosebuds Service Centre CHBC\				95	93	93	94	96	96
Kwazwe Kwaza Service Centre Home Based Can	147	181	181						
Masibambisane Care Of the Aged Home Based Ca	74	86	90						
Phumelela Care for the Aged Home Based Care	147	181	181						
Siphumulekhaya Care of the Aged Home Based Ca	110	134	135						
Sizabaswele Old Age Group Home Based Care	73	86	90						
Sukumani Association for the Aged Home Based C	73	86	90						
Ukuzala Ukuzelula Service Centre Home Based C	73	86	90	95	93	93	94	96	96
Zamokuhle Service Centre Home Based Care	73	86	90						
Phutanang Service Centre Home Based Care	152	188	186	380	374	374	377	382	382
Thandanani Service Centre Community Home Based Care				95	93	93	94	96	96
Thuthukani Care of the Aged CHBC				95	93	93	94	96	96
Vukuzensele Care of the Aged CHBC				95	93	93	94	96	96
Abaduzi Aged Group	159	197	211	86	85	85	86	87	87
Asimbabane Bogogo Social Club	83	97	101	67	66	66	66	67	67
Bambanani Service Centre	270	311	222	77	76	76	77	78	78
Bambanani Service Centre	147	181	122	89	87	87	88	89	89
Barberton Organisation for the Care of the Aged	49	64	40	77	75	75	76	77	77
Bukhosi Betsu Service Centre	147	181	122	47	46	46	46	47	47
Ebuhleni Old Age Group	147	181	122	67	66	66	66	67	67
Enjabuleni Service Centre	196	235	162	86	85	85	86	87	87
Incaba Old Age Home Base Care	147	181	122	82	80	80	81	82	82
Intikhulu Yabogogo Aged Group	147	181	122	42	42	42	42	42	42
Kamhushwa Old Age Group	147	181	122	67	66	66	66	67	67
Ligugu Service Centre	294	343	242	67	66	66	66	67	67
Likusasa Letfu Service Centre	56	73	69	64	63	63	64	65	65
Lumbumbano Service Centre	64	84	79	69	67	67	68	69	69
Lydenburg Service Centre	50	64	60	222	218	218	220	223	223
Magubha Service Centre	58	75	70	42	42	42	42	42	42
Mayibuye Old Age Group	66	86	80	76	74	74	75	76	76
Phakamani Bogogo Service Centre	48	63	77	55	55	55	56	56	56
Phlani Labadzala Aged Group	35	45	42	42	42	42	42	42	42
Realegogo Old Age Centre	50	64	60	89	87	87	88	89	89
Sesikhulile Aged Club	64	84	79	35	35	35	35	35	35
Sikhulile Mhola Luncheon Club	61	80	75	76	74	74	75	76	76
Siyaphila Old Age Centre	31	41	38	153	151	151	152	154	154
SOFCA Old Age Group	50	64	60	89	87	87	88	89	89
Tandlaatfugu Old Age Group	50	64	60	67	66	66	66	67	67
Gogogwamile Service Centre				67	66	66	66	67	67
Thuthukamjindini Service Centre									
Tibambeleni Luncheon Club	51	67	63	85	83	83	84	85	85
Tiyiselani Service Centre	165	195	202	53	52	52	52	53	53
Vukani Bogogo Old Age Group	31	41	38	64	63	63	64	65	65
Vukani Nintelele Bogogo Project	56	73	69	64	63	63	64	65	65
Vukani Service Centre	41	54	50	26	26	26	26	27	27
Vulindlela Service Centre	31	41	38	82	80	80	81	82	82
Zamokuhle Elderly Club	66	86	80	122	120	120	121	123	123
Zondle Old Aged Group	26	34	32	86	85	85	86	87	87
Bathopele Old Age Centre	100	130	139	67	66	66	66	67	67
Bongani Zithandani Club	52	67	80	89	87	87	88	89	89
Driefontein Old Age Group	35	46	60	48	48	48	48	49	49
Embalenhle Luncheon Club	27	35	50	44	43	43	44	44	44
Hlanganani Elderly Club	48	63	77	40	39	39	39	40	40
Injabulo Yabadala Old Age club	25	33	48	51	50	50	51	51	51
Inkosinathi Aged Club	48	62	58	73	72	72	72	73	73
Ithemba Aged Group	48	62	58	129	126	126	127	129	129
Itireleng Old Age Club	20	26	25	44	43	43	44	44	44
Khayelihle Old Age Group	61	80	75	67	66	66	66	67	67
Khuphukani Service Centre	91	118	111	73	72	72	72	73	73
Kinross Golden Oldies	64	84	79	67	66	66	66	67	67
Kwa Zarele Old Age Group	74	97	90	67	66	66	66	67	67
Mabola Service Centre	66	86	80	89	87	87	88	89	89
Masibambanani Club	36	47	44	67	66	66	66	67	67
Masisizane Aged Club	33	43	40	44	43	43	44	44	44
Masizenzele Aged Group	86	112	105	99	98	98	99	100	100
Phumlani Old Age Club	30	39	37	67	66	66	66	67	67
Siyazinikela Care for the Aged	38	49	47	67	66	66	66	67	67
Sukumani Old Age Organisation	74	93	32	33	33	33	33	34	34
Thandanani Service Centre Bethal	33	43	40	55	55	55	55	56	56
Thandanani Service Centre Davel	33	43	40	67	66	66	66	67	67
Ubuhle Benthuthuko Old Age Group	50	64	60	111	109	109	110	111	111
Ukukhanya Kwabogogo Service Centre	25	32	42	67	66	66	66	67	67

Ithemba Aged Group				44	43	43	44	44	44
Kromdraai Old Age				67	66	66	66	67	67
Masibambisane Old Age				82	80	80	81	82	82
Siyathuthuka Service Centre				67	66	66	66	67	67
Umuzomuhle Aged Club	50	64	60	26	26	26	26	27	27
Vukuzenzele Old Age Group	50	64	60	67	66	66	66	67	67
Vukuzimile Club for the Aged	26	34	80	251	247	247	249	252	252
Vukuzithathe Aged Group	50	64	60	91	89	89	90	91	91
Zamelani Abadala Aged group	33	43	40	155	152	152	154	156	156
Bambanani Service Centre	50	64	60	86	85	85	86	87	87
Botleng Society for the Aged	50	64	60	55	55	55	55	56	56
Empilweni Service Centre	25	32	30	89	87	87	88	89	89
Ikageng Old Age Group	41	54	50	67	66	66	66	67	67
Inhle Lento Lucheon Club	50	64	60	111	109	109	110	111	111
Inkazimulo Care for the Aged	83	107	101	89	87	87	88	89	89
Kosmos Service Centre	33	43	60	99	98	98	99	100	100
Kwazwe Kwaza Service Centre	20	26	25	193	189	189	191	194	194
Kyalami Service Centre	50	64	60	67	66	66	66	67	67
Lethabile Service Centre	187	242	228	93	92	92	93	94	94
Masibambisane Care Of the Aged	68	88	82	55	55	55	55	56	56
Boikhutso Service Centre				55	55	55	55	56	56
Ons Huis Service Centre	96	124	117	33	33	33	33	34	34
Phumelela Care for the Aged	50	64	60	55	55	55	55	56	56
Phutanang Service Centre	64	84	79	44	43	43	44	44	44
Schoongezicht Luncheon Club	41	54	50	40	39	39	39	40	40
Siphumulekhaya Care of the Aged	66	86	80	67	66	66	66	67	67
Sizabaswele Old Age Group	50	64	60	89	87	87	88	89	89
Sukumani Association for the Aged	83	107	101	67	66	66	66	67	67
Thandanani Mhluzi Service Centre	66	86	80	111	109	109	110	111	111
The Rose Buds Club	74	97	90	188	185	185	187	189	189
Thuthukani Care of the Aged	83	107	101	63	61	61	62	63	63
Ukuzala Ukuzelula Service Centre	50	64	60	89	87	87	88	89	89
Vukuzenzele Care for the Aged	69	90	85	44	43	43	44	44	44
Vusanani Service Centre	33	43	40	44	43	43	44	44	44
Witbank Society Oasis Seniors Centre	25	32	30	155	152	152	154	156	156
Witbank Society: Mthimkhule Service Centre	41	54	50	222	218	218	220	223	223
Zamokuhle Service Centre	33	43	40	44	43	43	44	44	44
Zamokuhle Service Centre	30	39	37	85	83	83	84	85	85
Bushbuckridge Pension Association	66	86	95	77	76	76	77	78	78
Ebenezer Elderly Support Group	50	64	75	67	66	66	66	67	67
Qhubekela phambili Service Centre				85	83	83	84	85	85
SAVF Community Development Programme	140	179	185	149	146	146	147	150	150
Witbank Society for the Aged Community Work	66	86	95	298	292	292	295	299	299
Age in Action	33	43	54	1 428	1 403	1 403	1 416	1 435	1 435
TOTAL	19 269	23 181	26 304	28 732	28 232	28 232	28 477	28 875	28 875

Human Settlement

To be appropriated by Vote in 2010/11	R1 164 949 000
Statutory amount	R1 574 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director - General of Human Settlements

1. Overview

The Department of Human Settlements continues to create and 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 by the creation of sustainable 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 business sector 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 and bulk Infrastructure.

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.
- Coordination with other role players in the Province in order to create integrated sustainable Human Settlements.

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 have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);

- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act (Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National Norms and Standards for Permanent Residential Structures

Habitat Agenda

2. Review of the Current Financial Year (2011/12)

The Human Settlements Conditional Grant allocation for the province is R 916 677 000 for the financial year 2011/12. Out of this budget, R 6 78 324 million has been spent in nine months against the projected spending of R 666 million for the period April – December of 2011/12 financial year. Please note that the projected spending of R 666 million has been exceeded by R 12 234 million which translates to 2%.

Delivery of 10 834 housing units were planned for the current financial year. However, the target for the nine months period was 6 710 housing units against the actual delivery of 4 559 units and 4 345 units are still under construction. 1 portion of land was purchased in Nkomazi local municipality for the promotion of Human Settlements development. 1 property was purchased in Mbombela local municipality in order to address the acute demand for affordable state rental stock. 102 units at Mbuzini in Nkomazi were provided with electricity.

3. Outlook for the Coming Financial Year (2012/13)

In the Financial Year 2012/13 the department will focus on developing integrated and sustainable human settlements in the portions of land that were previously purchased. The BNG projects in the province will receive special attention in terms of development, challenges of slow progress that have been registered in those BNG projects will be addressed to the effect that substantial human settlements delivery progress is achieved during the course of the financial year.

The following are the 2012/13 financial year priorities; The Integrated Residential Programme phase 2 at Emalahleni with a target of 650 units, Integrated Residential Development Programme phase 1 has a target of 9 264 sites, Informal Settlements has a target of 2 527 units and 650 state affordable rental. The Comprehensive Rural Development Programme will be supported by the People's Housing Programme with a target of 5 300 units. In order to address the gap market the department has allocated 79 units to be funded through the Financial linked individual subsidy programme.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	104 793	141 732	172 253	157 055	148 605	148 605	199 822	218 836	231 057
Conditional grants	796 203	759 252	1,024,928	916 677	917 037	917 037	965 127	1,043,499	1,113,121
Integrated Housing and Human Settlement Development	796 203	759 252	1,024,928	916 677	917 037	917 037	965 127	1,043,499	1,113,121
Departmental receipts	8 661	14 462	29 983	119 067	28 807	28 807	-	-	-
Total receipts	909 657	915 446	1,227,164	1,192,799	1,094,449	1,094,449	1,164,949	1,262,335	1,344,178

4.2 Departmental receipts collection

Table 13.2: Departmental own revenue: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	62	114	125	126	126	126	126	126	126
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 039	2 439	2 496	1 805	1 805	1 805	2 402	2 401	2 403
Sales of capital assets	4	50	97	-	-	-	-	-	-
Financial transactions in assets and liabilities	10	60	1 506	919	919	919	1 217	1 067	1 069
Total departmental receipts	1 115	2 663	4 224	2 850	2 850	2 850	3 745	3 594	3 598

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

The Department will do the following:

- Develop 6 acquired portions of land for integrated sustainable human settlements.
- Facilitate for the provision of basic services to 9 264 SITES that will be completed.
- The People Housing Process and Rural Development will continue to support the provincial priority of comprehensive Rural Development Strategy.
- Support the Outputs of Outcome 8.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446
Housing Needs, Research	15 057	21 994	71 531	132 285	37 455	37 455	47 721	56 402	60 339
Housing Development and Implementation	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742
Housing Assets Management	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Total payments and estimates	909 657	915 446	1 227 164	1 192 799	1 094 449	1 094 449	1 164 949	1 262 335	1 344 178

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	79 180	128 521	149 906	140 193	164 268	164 446	183 886	198 911	210 361
Compensation of employees	56 582	88 857	104 715	121 790	121 790	120 925	138 886	149 392	158 445
Goods and services	22 598	39 664	45 191	18 403	42 478	43 521	45 000	49 519	51 916
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	818 729	778 317	1 031 469	1 052 606	927,286	927,686	970 715	1 047 782	1 116 795
Provinces and municipalities	-	-	-	-	20	14	21	22	23
Departmental agencies and accounts	-	25	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 000	18 850	-	-	-	-	-	-	-
Non-profit institutions	-	-	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Households	796 729	759 442	1 024 928	1 045 484	920,144	920,550	965 127	1 043 499	1 113 121
Payments for capital assets	11 748	8 608	45 789	-	2 895	2 317	10 348	15 642	17 022
Buildings and other fixed structures	8 033	5 151	23 342	-	1 990	1 990	7 348	11 608	12 665
Machinery and equipment	3 662	3 457	22 447	-	905	327	3 000	4 034	4 357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	53	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	909 657	915 446	1 227 164	1 192 799	1 094 449	1 094 449	1 164 949	1 262 335	1 344 178

Expenditure trends

The overall budget has shown an increase of 6% compared to the adjusted budget of the previous financial year from R1.094 billion to R1.164 billion). The conditional grant constitutes 82% of the allocated departmental budget.

Compensation of employees has shown an overall increase of 14% from R121 million to R138 million. This increase is necessary to address the human resources backlog in the service delivery programmes.

The goods and services expenditure has shown an increase of 3% from the Adjusted budget of R44 million in the previous financial year to R45 million of the current budget.

A provision of R3 million for the payment of capital assets has been made.

The Human Settlement Development grant has increased by 5% from R916 667 million to R965 127 million.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Mpumalanga Housing Finance	22 000	18 850	-	-	-	-	-	-	-
Total transfers to public entities	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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
MP Housing Association	-	-	6,541	7 122	7 122	7 122	5 567	4 261	3 651
Total transfers to public entities	-	-	6,541	7 122	7 122	7 122	5 567	4 261	3 651

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Human Development , Implementation , Planning and Targets									
Human Settlements Intergrated Development Grant	796 729	759 467	1,024,895	916 677	920 144	920 144	965 127	1 043 499	1 113 121
Total transfers to local government	796 729	759 467	1,024,895	916 677	920 144	920 144	965 127	1 043 499	1 113 121

6. Programme Description

6.1 Programme 1: Administration

Table 13.8: Summary of payments and estimates:Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	-	1 198	1 441	1 574	1 574	1 574	1 594	1 682	1 766
Corporate Services	43 174	71 748	79 471	55 347	77 167	77 167	87 313	93 786	98 680
Total payments and estimates:	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	39 459	69 382	75 387	56 921	77 816	78 398	85 886	91 412	96 066
Compensation of employees	23 297	41 551	44 071	46 280	46 280	46 564	52 513	56 482	59 325
Goods and services	16 162	27 831	31 316	10 641	31 536	31 834	33 373	34 930	36 741
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	107	33	-	20	16	21	22	23
Provinces and municipalities	-	-	-	-	20	14	21	22	23
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	107	33	-	-	2	-	-	-
Payments for capital assets	3 715	3 457	5 492	-	905	327	3 000	4 034	4 357
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 662	3 457	5 492	-	905	327	3 000	4 034	4 357
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	53	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification:	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446

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.

Administration has shown an increase of 11% from R80 million to R89 million.

Compensation of employees has shown a slight increase as compared to the previous financial year.

The goods and services amount did not show any increase nor decline due to the static level of the budget as can be seen that it was R33 million to R33 in the next financial year.

A provision of R3 million for the payment of capital assets has been made to cater for the purchase of equipment.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	15 057	21 089	68 557	129 489	34 659	34 057	42 836	51 105	54 086
Needs	-	-	-	-	-	-	-	-	-
Policy	-	-	367	428	428	500	850	1 074	1 448
Planning	-	905	1 268	1 021	1 021	1 291	1 922	1 831	2 138
Research	-	-	1 339	1 347	1 347	1 607	2 113	2 392	2 667
Total payments and estimates	15 057	21 994	71 531	132 285	37 455	37 455	47 721	56 402	60 339

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	7 024	16 843	31 234	32 285	35 465	35 176	40 373	44 794	47 674
Compensation of employees	5 775	14 577	23 587	30 447	30 447	30 439	35 426	38 138	40 859
Goods and services	1 249	2 266	7 647	1 838	5 018	4 737	4 947	6 656	6 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	100 000	-	289	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	100 000	-	289	-	-	-
Payments for capital assets	8 033	5 151	40 297	-	1 990	1 990	7 348	11 608	12 665
Buildings and other fixed structures	8 033	5 151	23 342	-	1 990	1 990	7 348	11 608	12 665
Machinery and equipment	-	-	16 955	-	-	-	-	-	-
Transport Equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	15 057	21 994	71 531	132 285	37 455	37 455	47 721	56 402	60 339

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 increased by 27% from R37 million to R47 million.

Compensation of Employees has increased by 16% from R30 million to R35 million in order to cater the vacant posts in respect of the technical scarce skills.

Goods and Services has shown a decrease of -1% from R5 million to R4 million.

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	55 223	42 379	43 323	50 987	50 987	50 987	57 627	62 705	66 621
Financial Interventions	71 177	91 804	101 652	26 593	26 593	51 392	93 704	100 963	110 529
Incremental Interventions	557 352	491 429	581 757	727 240	701 900	625 988	639 794	684 218	722 320
Social and Rental Intervention	31 625	95 223	143 996	83 044	83 044	122 126	179 108	194 503	208 747
Rural Intervention	136 049	80 796	197 452	108 607	108 607	120 638	52 521	63 815	71 525
Total payments and estimates:	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742

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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	32 697	42 296	43 285	50 987	50 987	50 872	57 627	62 705	66 621
Compensation of employees	27 510	32 729	37 057	45 063	45 063	43 922	50 947	54 772	58 261
Goods and services	5 187	9 567	6 228	5 924	5 924	6 950	6 680	7 933	8 360
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	818 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	796 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
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:	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742

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

This programme has shown an increase of 5% from R971 million to R1. 022 billion Compensation of Employees has increased by 13% from R45 million to R50 million in order to cater the vacant posts. Goods and Services has increased by 13% from R5 million to R6 million this is to allow for the operational activities of the programme. The Grant allocation has increased by 5% from R916 million to R965 million.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	-	18 850	6 541	7 122	7 122	7 122	5 567	4 261	3 651
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	7 122	7 122	7 122	5 567	4 261	3 651

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	18 875	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	18 850	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	6 541	7 122	7 122	7 122	5 567	4 261	3 651
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	7 122	7 122	7 122	5 567	4 261	3 651

6.4.1 Description and objectives

Facilitate housing assets management.

6.4.2 Expenditure trends

The amount for housing association has decreased by -22% from R7 million to R5 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 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	107	158	151	164	177	201	209
Housing Needs, Research	53	43	63	63	74	78	85
Housing Development, Implementation Planning and	118	144	140	142	155	160	165
Housing Assets Management	-	-	-	-	-	-	-
Total personnel numbers	278	345	354	369	406	439	459
Total personnel cost (R thousand)	56 582	88 857	104 715	120 925	138 886	149 392	158 445
Unit cost (R thousand)	204	258	296	328	342	340	345

Table 13.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	278	345	354	367	367	369	406	439	459
Personnel cost (R thousands)	56 582	88 857	104 715	121 790	121 790	120 925	138 886	149 392	158 445
Human resources component									
Personnel numbers (head count)	45	63	63	75	75	75	78	93	96
Personnel cost (R thousands)	4 477	8 943	8 873	10 109	10 109	10 152	11 951	12 809	13 763
Head count as % of total for department	16%	18%	18%	20%	20%	20%	19%	21%	21%
Personnel cost as % of total for province	8%	10%	8%	8%	8%	8%	9%	9%	9%
Finance component									
Personnel numbers (head count)	62	76	76	82	82	82	84	98	102
Personnel cost (R thousands)	7 320	12 036	14 234	15 019	15 238	16 686	19 544	21 384	22 851
Head count as % of total for department	22%	22%	21%	22%	22%	22%	21%	22%	22%
Personnel cost as % of total for department	13%	14%	14%	12%	13%	14%	14%	14%	14%
Full time workers									
Personnel numbers (head count)	278	345	354	367	367	369	406	439	459
Personnel cost (R thousands)	51 082	82 857	101 215	120 940	120 843	119 557	137 986	148 442	157 495
Head count as % of total for department	1	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	90%	93%	97%	99%	99%	99%	99%	99%	99%
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)	12	14	7	2	2	2	3	5	6
Personnel cost (R thousands)	5 500	6 000	3 500	850	900	900	900	950	950
Head count as % of total for department	4%	4%	2%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	10%	7%	3%	1%	1%	1%	1%	1%	1%

6.5.2 Training

Table 13.18(a): Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	850	644	2 379	960	960	960	1 010	1 040	1 064
of which									
Subsistence and travel	510	487	1 587	560	560	560	560	560	560
Payments on tuition	340	157	792	400	400	400	450	480	504
Housing needs, Research and Planning	368	376	574	980	980	980	1 000	1 030	1 082
Subsistence and travel	210	200	398	580	580	580	580	580	609
Payments on tuition	158	176	176	400	400	400	420	450	473
Development, Implementation Planning and	94	63	345	1 000	1 000	1 000	830	900	945
Subsistence and travel	59	36	196	600	600	600	440	480	504
Payments on tuition	35	27	149	400	400	400	390	420	441
Total payments on training:	1 312	1 083	3 298	2 940	2 940	2 940	2 840	2 970	3 091

Table 13.18(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained	126	81	84	108	108	108	110	112	118
of which									0
Male	76	81	84	38	38	38	40	45	47
Female	50			70	70	70	70	67	70
Number of training opportunities	23	39	48	95	95	95	98	104	109
of which									0
Tertiary	8	11	14	51	51	51	55	59	62
Workshops	5	6	10	24	24	24	26	27	28
Seminars	10	22	24	20	20	20	17	18	19
Other	8	9	12	7	7	7	12	14	15
Number of bursaries offered	5	20	5	35	35	35	40	45	47
Number of interns appointed	6	4	3	4	4	4	5	6	6
Number of learnerships appointed	2	10	17	10	10	10	15	16	17
Number of days spent on training	162	189	197	197	197	197	200	211	222

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	62	114	125	126	126	126	126	126	126
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	62	114	125	126	126	126	126	126	126
Other sales	-	-	-	-	-	-	-	-	-
Of which	114	69	-	126	126	126	126	126	126
Health patient fees	-	-	-	-	-	-	-	-	-
Serv rend: Commission insurance	70	49	59	78	78	78	78	78	78
Mark Estab:Dwellings	44	20	32	48	48	48	48	48	48
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	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 039	2 439	2 496	1 805	1 805	1 805	2 401	2 401	2 403
Interest	1 039	2 439	2 496	1 805	1 805	1 805	2 401	2 401	2 403
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	14	110	97	-	-	-	-	-	-
Land and subsoil assets	4	50	97	-	-	-	-	-	-
Other capital assets	10	60	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	1 506	919	919	919	1 217	1 067	1 059
Total departmental receipts	1 115	2 663	4 224	2 850	2 850	2 850	3 744	3 594	3 588

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Human Settlement									
Tax receipts									
.....									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	62	114	125	126	126	126	126	126	126
Sales by market establishments	62	114	125	126	126	126	126	126	126
.....									
Other sales									
Of which	1 053	2 549	4 099	2 724	2 724	2 724	3 619	3 469	3 472
Interest,Dividend and rent on land	1 039	2 439	2 496	1 805	1 805	1 805	2 402	2 401	2 403
Sales of Capital Assets	4	50	97	-	-	-	-	-	-
Financial transactions in Assets	10	60	1 506	919	919	919	1 217	1 068	1 069
Total departmental receipts	1 115	2 663	4 224	2 850	2 850	2 850	3 745	3 595	3 598

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	39 459	69 382	75 387	56 921	77 816	78 398	85 886	91 412	96 066
Compensation of employees	23 297	41 551	44 071	46 280	46 280	46 564	52 513	56 482	59 325
Salaries and wages	19 104	35 948	38 988	39 290	40 263	40 511	45 522	48 576	51 020
Social contributions	4 193	5 603	5 083	6 990	6 017	6 053	6 991	7 906	8 305
Goods and services	16 162	27 831	31 316	10 641	31 536	31 834	33 373	34 930	36 741
of which									
Administrative fees	-	186	34	-	-	28	-	-	-
Advertising	1 879	1 382	2 160	329	329	330	364	395	829
Assets < than the threshold (currently R5000)	1 200	430	1 438	-	-	2	707	800	900
Audit cost: External	1 441	1 530	2 500	727	2 647	4 269	4 787	5 078	5 257
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	288	843	1 141	251	271	459	380	400	421
Communication	1 500	3 559	2 854	716	2 196	2 542	2 210	2 422	2 636
Computer services	160	139	128	154	154	187	153	157	345
Consultants and professional service: Business and advisory service	900	2 305	374	-	-	148	133	145	245
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	2 058	1 972	1 469	289	289	3 048	2 550	2 629	2 802
Contractors	-	204	964	63	63	76	77	80	84
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	687	2 341	1 399	6 300	2 951	3 981	4 097	4 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	305	152	140	-	119	165	178	188
Inventory: Fuel, oil and gas	-	1 044	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	59	-	-	-	-	-	-
Inventory: Materials and supplies	-	16	-	-	140	436	580	599	660
Inventory: Medical supplies	-	-	15	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	186	441	250	741	924	984	1 022	1 059
Inventory: Stationery and printing	1 511	1 796	1 460	951	1 511	1 407	1 509	1 827	1 843
Lease payments (Incl. operating leases, ex cl. finance leases)	330	2 123	5 034	2 028	8 041	7 103	8 723	8 821	8 836
Property payments	-	-	1 277	607	2 038	2 737	2 500	2 457	2 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 590	4 194	5 668	1 562	5 388	3 595	2 751	2 896	2 948
Training and development	850	644	282	561	561	445	461	478	485
Operating expenditure	55	3 439	58	9	9	113	119	126	132
Venues and facilities	200	458	509	255	255	194	309	323	365
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	-	107	33	-	20	14	21	22	23
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	20	14	21	22	23
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	-	107	33	-	-	2	-	-	-
Households	-	107	33	-	-	2	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	3 715	3 457	5 492	-	905	327	3 000	4 034	4 357
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 662	3 457	5 492	-	905	327	3 000	4 034	4 357
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 662	3 457	5 492	-	905	327	3 000	4 034	4 357
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	53	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	43 174	72 946	80 912	56 921	78 741	78 741	88 907	95 468	100 446

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		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	7 024	16 843	31 234	32 285	35 465	35 176	40 373	44 794	47 674
Compensation of employees	5 775	14 577	23 587	30 447	30 447	30 439	35 426	38 138	40 859
Salaries and wages	4 650	12 772	18 775	26 149	26 488	26 482	30 539	32 882	35 229
Social contributions	1 125	1 805	4 812	4 298	3 959	3 957	4 887	5 256	5 630
Goods and services	1 249	2 266	7 647	1 838	5 018	4 737	4 947	6 656	6 815
of which									
Administrative fees	110	148	-	86	86	65	130	234	234
Advertising	18	23	15	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	3	42	30	30	23	30	56	60
Communication	167	175	285	234	234	262	679	596	627
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	7	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	15	-	-	-	-	-	-
Consultants and professional service: Laboratory service	27	29	-	-	-	-	-	-	-
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	1	1	-	23	23	23	188	206	216
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	3	3	3	8	9	12
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 806	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	22	22	17	45	24	48
Travel and subsistence	922	1 885	3 356	1 154	4 334	4 116	3 295	4 912	4 962
Training and development	-	-	-	100	100	76	305	411	412
Operating expenditure	-	-	10	100	100	91	100	111	112
Venues and facilities	-	2	111	86	86	66	167	97	132
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	100 000	-	289	-	-	-
Payments for capital assets									
Buildings and other fixed structures	8 033	5 151	16 955	-	1 990	1 990	7 348	11 608	12 665
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	23 342	-	1 990	1 990	7 348	11 608	12 665
Machinery and equipment	8 033	5 151	16 955	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 033	5 151	16 955	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 057	21 994	48 189	132 285	37 455	37 455	47 721	56 402	60 339

Table B.3a: Estimates by economic classification: Housing Development and Implementation , Planning and Targets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	32 697	42 296	43 285	50 987	50 987	50 872	57 627	62 705	66 621
Compensation of employees	27 510	32 729	37 057	45 063	45 063	43 922	50 947	54 772	58 261
Salaries and wages	24 759	28 199	31 869	39 083	39 205	38 212	43 964	47 253	50 254
Social contributions	2 751	4 530	5 188	5 980	5 858	5 710	6 983	7 519	8 007
Goods and services	5 187	9 567	6 228	5 924	5 924	6 950	6 680	7 933	8 360
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	243	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	254	871	175	247	247	192	255	310	450
Communication	125	343	307	512	512	461	589	645	699
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	234	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	3 000	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	126	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	76	427	-	-	-	1	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	500	3 414	4 249	2 694	2 694	4 407	4 024	4 605	4 700
Training and development	82	63	71	311	311	260	312	834	992
Operating expenditure	3 490	37	1	1 081	1 081	815	800	810	820
Venues and facilities	660	342	1 299	1 079	1 079	814	600	650	699
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	818 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Provinces and municipalities									
Provinces ²	-	-	-	-	-	-	-	-	-
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	818 729	759 335	1 024 895	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Public corporations and private enterprises ⁵									
Public corporations	22 000	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	796 729	759 335	1 024 857	945 484	920 144	920 259	965 127	1 043 499	1 113 121
Social benefits		83	38						
Other transfers to households	796 729	759 252	1 024 857	945 484	920 144	920 259	965 127	1 043 499	1 113 121
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	851 426	801 631	1 068 180	996 471	971 131	971 131	1 022 754	1 106 204	1 179 742

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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	7 122	7 122	6 541	5 567	4 261	3 651
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	7 122	7 122	7 122	5 567	4 261	3 651
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	18 850	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	6 541	7 122	7 122	7 122	5 567	4 261	3 651
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	25	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	18 875	6 541	7 122	7 122	6 541	5 567	4 261	3 651

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Goods and services	21 398	39 275	44 233	18 053	41 875	42 800	45 070	49 519	51 916
.	110	334	34	86	86	93	130	234	23
Advertising	1 897	1 648	2 175	329	329	330	364	395	829
Assets <R5000	1 200	430	1 438	-	-	2	707	800	900
Audit cost: External	1 441	1 530	2 500	727	2 647	4 269	4 787	5 078	5 257
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	546	1 717	1 358	528	548	674	765	845	931
Communication	1 792	4 077	3 446	1 462	2 942	3 265	3 478	3 663	3 962
Computer services	160	139	128	154	154	187	153	157	345
Cons/prof.business & advisory services	900	2 539	507	-	-	148	133	145	245
Cons/prof: Infrastructre & planning	-	3 000	15	-	-	-	-	-	-
Cons/prof: Laboratory services	27	29	-	-	-	-	-	-	-
Cons/prof: Legal cost	2 058	1 972	1 469	289	289	3 048	2 550	2 629	2 802
Contractors	-	797	964	63	63	76	77	80	84
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	687	2 341	1 399	6 300	2 951	3 981	4 097	4 206
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	306	152	163	23	138	353	384	404
Inventory: Fuel, oil and gas	-	1 044	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	59	-	-	-	-	-	-
Inventory: Materials and Supplies	-	16	-	-	140	436	580	599	660
Inventory: Medical supplies	-	-	15	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	186	441	250	741	924	984	1 022	1 059
Inventory: Stationery and printing	1 587	2 223	1 460	954	1 514	1 410	1 517	1 836	1 855
Lease payments	330	2 123	5 034	2 028	8 041	7 103	8 723	8 821	8 836
Owned & leasehold property expenditure	-	-	5 083	607	2 038	2 737	2 500	2 457	2 500
Transport provided dept activity	-	-	-	22	22	17	45	24	48
Travel and subsistence	4 012	9 493	13 273	5 410	12 416	12 118	10 070	12 413	12 610
Training & staff development	932	707	353	972	972	781	1 078	1 723	1 889
Operating expenditure	3 545	3 476	69	1 190	1 190	1 019	1 019	1 047	1 064
Venues and facilities	860	802	1 919	1 420	1 420	1 074	1 076	1 070	1 196
Printing and publications	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Total summary : Goods and Services	21 398	39 275	44 233	18 053	41 875	42 800	45 070	49 519	51 916